

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2022 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Bradley G. Last**

5 Senate Sponsor: Jerry W. Stevenson

6  
7 **LONG TITLE**

8 **General Description:**

9 This bill supplements or reduces appropriations otherwise provided for the support and  
10 operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

11 **Highlighted Provisions:**

12 This bill:

- 13 ▶ provides budget increases and decreases for the use and support of certain state agencies;  
14 ▶ provides budget increases and decreases for the use and support of certain institutions of  
15 higher education;  
16 ▶ provides budget increases and decreases for other purposes as described;  
17 ▶ authorizes capital outlay amounts for certain internal service funds;  
18 ▶ authorizes full time employment levels for certain internal service funds; and  
19 ▶ provides intent language.

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$2,324,459,900 in operating and capital budgets for fiscal year 2023,  
22 including:

- 23 ▶ (\$180,578,800) from the General Fund;  
24 ▶ \$915,493,000 from the Education Fund; and  
25 ▶ \$1,589,545,700 from various sources as detailed in this bill.

26 This bill appropriates \$19,200,000 in expendable funds and accounts for fiscal year 2023,  
27 including:

- 28 ▶ \$19,000,000 from the General Fund; and  
29 ▶ \$200,000 from various sources as detailed in this bill.

30 This bill appropriates \$80,678,100 in business-like activities for fiscal year 2023, including:

- 31 ▶ \$1,755,800 from the General Fund; and



32 ▶ \$78,922,300 from various sources as detailed in this bill.  
 33 This bill appropriates \$38,066,100 in restricted fund and account transfers for fiscal year  
 34 2023, including:

- 35 ▶ \$31,749,000 from the General Fund; and
- 36 ▶ \$6,317,100 from various sources as detailed in this bill.

37 This bill appropriates \$6,320,100 in transfers to unrestricted funds for fiscal year 2023.

38 This bill appropriates \$327,013,700 in capital project funds for fiscal year 2023, including:

- 39 ▶ \$64,677,500 from the General Fund; and
- 40 ▶ \$262,336,200 from the Education Fund.

#### 41 **Other Special Clauses:**

42 This bill takes effect on July 1, 2022.

#### 43 **Utah Code Sections Affected:**

44 ENACTS UNCODIFIED MATERIAL

---

45 *Be it enacted by the Legislature of the state of Utah:*

46 Section 1. **FY 2023 Appropriations.** The following sums of money are appropriated for the  
 47 fiscal year beginning July 1, 2022 and ending June 30, 2023. These are additions to amounts  
 48 otherwise appropriated for fiscal year 2023.

49 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 50 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 51 money from the funds or accounts indicated for the use and support of the government of the state of  
 52 Utah.

53 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

54 DEPARTMENT OF HEALTH AND HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

55 ITEM 1 To Department of Health and Human Services - Division of  
 56 Juvenile Justice Services - Juvenile Justice & Youth Services

57 From General Fund	760,300
58 From General Fund, One-Time	(89,929,900)
59 From Education Fund, One-Time	89,929,900
60 From Federal Funds	29,000
61 Schedule of Programs:	
62 Juvenile Justice & Youth Services	789,300

63 ATTORNEY GENERAL

64 ITEM 2 To Attorney General

65 From General Fund	642,500
66 From Federal Funds	172,000
67 From Attorney General Crime & Violence Prevention Fund	(17,300)
68 From General Fund Restricted - Tobacco Settlement Account	134,000

70		From Revenue Transfers	31,200
71		Schedule of Programs:	
72		Administration	111,800
73		Child Protection	(325,000)
74		Civil	219,200
75		Criminal Prosecution	956,400
76		The Legislature intends that the Attorney General's Office,	
77		Medicaid Fraud Unit, may purchase one additional vehicle	
78		with department funds in Fiscal Year 2022 or Fiscal Year	
79		2023.	
80		The Legislature intends that the Attorney General's Office,	
81		Investigations Division, may purchase one additional vehicle	
82		with department funds in Fiscal Year 2022 or Fiscal Year	
83		2023.	
84	ITEM 3	To Attorney General - Children's Justice Centers	
85		From General Fund	132,000
86		From General Fund, One-Time	(4,684,300)
87		From Education Fund, One-Time	4,684,300
88		From Dedicated Credits Revenue	55,000
89		Schedule of Programs:	
90		Children's Justice Centers	187,000
91	ITEM 4	To Attorney General - Prosecution Council	
92		From Federal Funds	1,900
93		From Revenue Transfers	1,209,700
94		Schedule of Programs:	
95		Prosecution Council	1,211,600
96		The Legislature intends that the Utah Prosecution Council	
97		report back to the Executive Offices and Criminal Justice	
98		Subcommittee during the 2022 interim on fees charged for the	
99		state level training of Utah's prosecutors, specifically, to what	
100		degree the state or locals should cover the costs of the training.	
101	BOARD OF PARDONS AND PAROLE		
102	ITEM 5	To Board of Pardons and Parole	
103		From General Fund	131,000
104		Schedule of Programs:	
105		Board of Pardons and Parole	131,000
106	UTAH DEPARTMENT OF CORRECTIONS		
107	ITEM 6	To Utah Department of Corrections - Programs and Operations	

108	From General Fund	20,796,000
109	From General Fund, One-Time	(13,434,800)
110	From Dedicated Credits Revenue	(7,700)
111	From Revenue Transfers, One-Time	58,800
112	Schedule of Programs:	
113	Adult Probation and Parole Programs	1,203,000
114	Programming Treatment	58,800
115	Prison Operations Utah State Correctional Facility	6,150,500
116	The Legislature intends that, if the Department of	
117	Corrections is able to reallocate resources internally to find	
118	additional Adult Probation & Parole Agents and AP&P	
119	Supervisors, for every two agents and for every one supervisor	
120	hired or reassigned to field supervision duties, the Legislature	
121	grants the authority to purchase one vehicle with Department	
122	funds.	
123	The Legislature intends that the Department of Corrections	
124	may transfer up to \$6 million of operational funding in the	
125	Programs & Operations - Adult Probation and Parole Programs	
126	appropriation unit for the Behavioral Health Transition Facility	
127	to the Division of Facilities Construction and Management in	
128	FY2023 to complete construction of the facility. The	
129	Legislature further intends that the Department of Corrections	
130	submit an electronic written report to the Executive Offices and	
131	Criminal Justices Appropriations Subcommittee no later than	
132	one week prior to the transfer on the amount that will be	
133	transferred.	
134	The Legislature intends that the Department of Corrections	
135	cooperate with Department of Human Resource Management	
136	and deploy funds to maximize recruitment and retention.	
137	ITEM 7 To Utah Department of Corrections - Department Medical	
138	Services	
139	From General Fund	386,800
140	Schedule of Programs:	
141	Medical Services	386,800
142	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
143	ITEM 8 To Judicial Council/State Court Administrator - Administration	
144	From General Fund	895,500
145	From General Fund, One-Time	(42,574,500)

146	From Education Fund, One-Time	43,053,500
147	From Federal Funds - American Rescue Plan, One-Time	3,000,000
148	Schedule of Programs:	
149	Administrative Office	250,000
150	Data Processing	3,750,000
151	District Courts	124,500
152	Grants Program	250,000
153	The Legislature intends that justice courts track and report	
154	the following recommended metrics to the Administrative	
155	Office of the Courts (AOC): (1) collection rates for fines and	
156	fees; and (2) fines and fees waived, including (a) total amount	
157	waived, and (b) reason fines and fees waived. The Legislature	
158	intends that as soon as is practicable, that justice courts report	
159	these metrics monthly to AOC and include them in their	
160	official monthly report. Additionally, the Legislature intends	
161	that no later than the 2023 Legislative General Session, the	
162	AOC provide a report to the Executive Offices and Criminal	
163	Justice Appropriations Subcommittee (EOCJ) on: 1) its	
164	implementation of recommendations included in the report,	
165	2021-16 "A Limited Review of Warrants and Uncollected	
166	Fines and Fees"; 2) On the status of justice courts' monthly	
167	reporting of the metrics outlined above; and 3) Reported FY	
168	2022 collections rates and waived fines and fees.	
169	The Legislature intends that the appropriations provided to	
170	the Judicial Council/State Court Administrator-Juror, Witness,	
171	Interpreter line item for the 2023 Fiscal Year may be used for	
172	the payment of temporary employees supporting jury trials.	
173	The Legislature intends that funds appropriated by this item	
174	from the American Rescue Plan Act may only be expended or	
175	distributed for purposes that comply with the legal	
176	requirements and federal guidelines under the American	
177	Rescue Plan Act of 2021. Additionally, the Legislature intends	
178	that the agency administering these funds meet all compliance	
179	and reporting requirements associated with these funds, as	
180	directed by the Governor's Office of Planning and Budget.	
181	ITEM 9 To Judicial Council/State Court Administrator - Contracts and	
182	Leases	
183	From General Fund	74,600

184		From General Fund, One-Time	(74,600)
185	ITEM 10	To Judicial Council/State Court Administrator - Guardian ad Litem	
186		From General Fund, One-Time	(8,337,600)
187		From Education Fund, One-Time	8,337,600
188	GOVERNORS OFFICE		
189	ITEM 11	To Governors Office - Commission on Criminal and Juvenile	
190	Justice		
191		From General Fund	(222,200)
192		From General Fund, One-Time	405,000
193		Schedule of Programs:	
194		CCJJ Commission	660,400
195		Law Enforcement Services Grants	(477,600)
196		The Legislature intends that the Commission on Criminal	
197		and Juvenile Justice work with relevant state agencies, offices,	
198		committee staff, and service providers to provide a written	
199		report to the Executive Offices and Criminal Justice	
200		Appropriations Subcommittee by May 27, 2022 outlining a	
201		statewide approach to coordinating funding for victim services,	
202		including domestic violence, in a statewide, targeted fashion,	
203		including a description of: all agencies and offices involved	
204		with domestic violence and the activities they undertake; all	
205		ongoing funding by source, allowable uses, and any applicable	
206		funding formulas; how the state currently assesses needs and	
207		demand for services; and identify strategies and recommended	
208		next steps to improve statewide coordination.	
209	ITEM 12	To Governors Office - Governor's Office	
210		From General Fund	173,400
211		From General Fund, One-Time	301,900
212		Schedule of Programs:	
213		Administration	387,400
214		Lt. Governor's Office	87,900
215	ITEM 13	To Governors Office - Governors Office of Planning and Budget	
216		From General Fund	1,650,100
217		From General Fund, One-Time	1,100,000
218		From Dedicated Credits Revenue	(100)
219		Schedule of Programs:	
220		Administration	100,000
221		Planning Coordination	2,650,000

222	ITEM 14	To Governors Office - Indigent Defense Commission	
223		From General Fund Restricted - Indigent Defense Resources	809,000
224		From General Fund Restricted - Indigent Defense Resources, One-Time	1,300,000
225		Schedule of Programs:	
226		Office of Indigent Defense Services	2,109,000
227		Notwithstanding intent language found in Item 70 of H.B.	
228		6, "Executive Offices and Criminal Justice Base Budget" and	
229		in accordance with UCA 63J-1-903, the Legislature intends	
230		that the Commission on Criminal and Juvenile Justice report	
231		performance measures for the Indigent Defense Commission	
232		line item, whose mission is to "assist the state in meeting the	
233		states obligations for the provision of indigent criminal defense	
234		services, consistent with the United States Constitution, the	
235		Utah Constitution, and state law." The Commission on	
236		Criminal and Juvenile Justice shall report to the Office of the	
237		Legislative Fiscal Analyst and to the Governor's Office of	
238		Planning and Budget before October 1, 2022, the final status of	
239		performance measures established in FY 2022 appropriations	
240		bills. For FY 2023, the department shall report the following	
241		performance measures: 1. Percentage of survey questions	
242		answered for each Core Principle Category statewide, which	
243		meets outlined standards for the Principle (Target = 10	
244		Percentage points increase in each survey question category).	
245		2. Percentage change of criminal appeals filed by 3rd-6th Class	
246		Counties (Target = 20% Increase).	
247		The Legislature intends that the Indigent Defense	
248		Commission use \$200,000 of funds appropriated to the	
249		Indigent Defense Commission for indigent defense for inmates	
250		in the Central Utah Correctional Facility.	
251	ITEM 15	To Governors Office - Colorado River Authority of Utah	
252		From Expendable Receipts	150,000
253		From General Fund Restricted - Colorado River Authority of Utah Restricted Account	
254			900,000
255		From General Fund Restricted - Colorado River Authority of Utah Restricted Account,	
256		One-Time	8,000,000
257		Schedule of Programs:	
258		Colorado River Authority of Utah	9,050,000
259	OFFICE OF THE STATE AUDITOR		

260	ITEM 16	To Office of the State Auditor - State Auditor	
261		From General Fund	130,000
262		From General Fund, One-Time	50,000
263		Schedule of Programs:	
264		State Auditor	(230,700)
265		State Privacy Officer	410,700
266	DEPARTMENT OF PUBLIC SAFETY		
267	ITEM 17	To Department of Public Safety - Division of Homeland Security -	
268		Emergency and Disaster Management	
269		From Expendable Receipts	4,000,000
270		Schedule of Programs:	
271		Emergency and Disaster Management	4,000,000
272	ITEM 18	To Department of Public Safety - Driver License	
273		From General Fund	(2,300)
274		From Federal Funds, One-Time	(199,800)
275		Schedule of Programs:	
276		DL Federal Grants	(199,800)
277		Driver Services	(2,300)
278	ITEM 19	To Department of Public Safety - Emergency Management	
279		From General Fund	250,000
280		From General Fund, One-Time	250,000
281		From Federal Funds, One-Time	72,822,300
282		From Expendable Receipts	15,000
283		Schedule of Programs:	
284		Emergency Management	73,337,300
285	ITEM 20	To Department of Public Safety - Highway Safety	
286		From General Fund	(100)
287		From Federal Funds	(31,100)
288		From Dedicated Credits Revenue	25,000
289		From Revenue Transfers	800,000
290		Schedule of Programs:	
291		Highway Safety	793,800
292	ITEM 21	To Department of Public Safety - Peace Officers' Standards and	
293	Training		
294		From Dedicated Credits Revenue	(40,000)
295		Schedule of Programs:	
296		Basic Training	(40,000)
297	ITEM 22	To Department of Public Safety - Programs & Operations	



298	From General Fund	3,285,000
299	From General Fund, One-Time	5,449,100
300	From Federal Funds	257,900
301	From Dedicated Credits Revenue	(100,000)
302	From Expendable Receipts	300,000
303	Schedule of Programs:	
304	Aero Bureau	1,230,000
305	CITS Communications	1,225,000
306	CITS State Bureau of Investigation	360,000
307	Department Commissioner's Office	3,237,100
308	Department Grants	557,900
309	Highway Patrol - Field Operations	2,000,000
310	Highway Patrol - Technology Services	582,000
311	The Legislature intends that the Department of Public	
312	Safety is authorized to increase its fleet by the same number of	
313	new officers or vehicles authorized and funded by the	
314	Legislature for Fiscal Year 2022 and Fiscal Year 2023.	
315	The Legislature intends that the Department of Public	
316	Safety establish a base for helicopter operations within	
317	Southern Utah.	
318	The Legislature intends that the Department of Public	
319	Safety consider and pursue all avenues of reimbursement,	
320	including federal and local sources, when conducting	
321	helicopter operations.	
322	The Legislature intends that any proceeds from the sale of	
323	the salvaged helicopter parts and any insurance	
324	reimbursements for helicopter repair are to be used by the	
325	department for its Aero Bureau operations.	
326	ITEM 23 To Department of Public Safety - Bureau of Criminal	
327	Identification	
328	From Dedicated Credits Revenue	1,000,000
329	From Revenue Transfers	(1,000,000)
330	STATE TREASURER	
331	ITEM 24 To State Treasurer	
332	From Dedicated Credits Revenue	211,000
333	From Land Trusts Protection and Advocacy Account	89,500
334	From Qualified Patient Enterprise Fund	(2,000)
335	Schedule of Programs:	

336	Advocacy Office	89,500
337	Treasury and Investment	209,000
338	UTAH COMMUNICATIONS AUTHORITY	
339	ITEM 25 To Utah Communications Authority - Administrative Services	
340	Division	
341	From General Fund, One-Time	5,000,000
342	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	(1,413,600)
343	From General Fund Restricted - Utah Statewide Radio System Acct.	1,999,500
344	Schedule of Programs:	
345	911 Division	(1,413,600)
346	Administrative Services Division	6,999,500
347	INFRASTRUCTURE AND GENERAL GOVERNMENT	
348	CAREER SERVICE REVIEW OFFICE	
349	ITEM 26 To Career Service Review Office	
350	In accordance with UCA 63J-1-903, the Legislature intends	
351	that the Career Service Review Office, whose mission is to	
352	administer the Utah State Employees Grievance and Appeals	
353	Procedures for executive branch employees, to report to the	
354	Office of the Legislative Fiscal Analyst and to the Governor's	
355	Office of Planning and Budget before October 1, 2022, the	
356	final status of performance measures established in FY 2022	
357	appropriations bills. For FY 2023, the office shall report the	
358	following performance measures: 1) the length of time to issue	
359	a jurisdictional decision on a new grievance (target: 15 days);	
360	2) the length of time to conduct an evidentiary hearing once a	
361	grievance has been established (target: 150 days); 3) the length	
362	of time to issue a written decision after an evidentiary hearing	
363	has adjourned (target: 20 working days); and 4) hire and retain	
364	hearing officers who meet the performance standards set by	
365	DHRM (target: 100%).	
366	UTAH EDUCATION AND TELEHEALTH NETWORK	
367	ITEM 27 To Utah Education and Telehealth Network	
368	From Education Fund	2,000,000
369	From Federal Funds, One-Time	2,857,000
370	From Dedicated Credits Revenue, One-Time	2,500,300
371	Schedule of Programs:	
372	Administration	2,000,000
373	Instructional Support	2,857,000

374	Technical Services	2,500,300
375	In accordance with UCA 63J-1-903, the Legislature intends	
376	that the Utah Education and Telehealth Network, whose	
377	mission is to "connect people and technologies to improve	
378	education and telehealth in Utah," shall report to the Office of	
379	the Legislative Fiscal Analyst and to the Governor's Office of	
380	Planning and Budget before October 1, 2022, the final status of	
381	performance measures established in FY 2022 appropriations	
382	bills. For FY 2023, the department shall report the following	
383	performance measures: 1) the number of circuits (target:	
384	1,447); 2) the percentage of potential customers using UETNs	
385	Learning Management System services (target: 74%); and 3)	
386	the number of Interactive Video Conferencing (IVC) courses	
387	(target: 56,733).	
388	DEPARTMENT OF GOVERNMENT OPERATIONS	
389	ITEM 28 To Department of Government Operations - Administrative Rules	
390	In accordance with UCA 63J-1-903, the Legislature intends	
391	that the Department of Government Operations report	
392	performance measures for the Office of Administrative Rules	
393	line item, whose mission is "to enable citizens participation in	
394	their own government by supporting agency rulemaking and	
395	ensuring agency compliance with the Utah Administrative	
396	Rulemaking Act." The department shall report to the Office of	
397	the Legislative Fiscal Analyst and to the Governor's Office of	
398	Planning and Budget before October 1, 2022, the final status of	
399	performance measures established in FY 2022 appropriations	
400	bills. For FY 2023, the department shall report the following	
401	performance measures: 1) average number of business days to	
402	review rule filings (target: 4 days or less); 2) average number	
403	of days from the effective date to publish the final version of	
404	an administrative rule after the rule becomes effective (target:	
405	14 days or less.); and 3) number of agency administrative rules	
406	coordinators trained during the fiscal year (target: 80%).	
407	ITEM 29 To Department of Government Operations - DFCM	
408	Administration	
409	From Dedicated Credits Revenue	731,100
410	Schedule of Programs:	
411	DFCM Administration	731,100

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the DFCM Administration line item, whose mission is "to provide professional services to assist State entities in meeting their facility needs for the benefit of the public." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills: 1) capital improvement projects completed in the fiscal year they are funded (target: at least 86%); and 2) accuracy of Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/- 5%).

ITEM 30	To Department of Government Operations - Executive Director	
	From General Fund	34,000
	From Dedicated Credits Revenue	337,000
	From General Services - Cooperative Contract Mgmt, One-Time	500,000
	Schedule of Programs:	
	Executive Director	871,000

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Executive Director line item, whose mission is "to create innovative solutions to transform government services." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) independent evaluation/audit of divisions/key programs (target: at least 4 annually); 2) air quality improvement activities across state agencies (targets: 25 activities each year).

ITEM 31	To Department of Government Operations - Finance	
	Administration	
	From General Fund, One-Time	1,764,300
	From State Debt Collection Fund, One-Time	360,000
	Schedule of Programs:	
	Financial Information Systems	1,764,300

450	Financial Reporting	360,000
451	In accordance with UCA 63J-1-903, the Legislature intends	
452	that the Department of Government Operations report	
453	performance measures for the Finance Administration line	
454	item, whose mission is "to serve Utah citizens and state	
455	agencies with fiscal leadership and quality financial systems,	
456	processes, and information." The department shall report to the	
457	Office of the Legislative Fiscal Analyst and to the Governor's	
458	Office of Planning and Budget before October 1, 2022, the	
459	final status of performance measures established in FY 2022	
460	appropriations bills. For FY 2023, the department shall report	
461	the following performance measures: 1) close the fiscal year	
462	within 60 days of the end of the fiscal year (baseline: 101 days	
463	after June 30; target: 60 days after June 30).	
464	ITEM 32 To Department of Government Operations - Inspector General of	
465	Medicaid Services	
466	From General Fund	175,000
467	Schedule of Programs:	
468	Inspector General of Medicaid Services	175,000
469	In accordance with UCA 63J-1-903, the Legislature intends	
470	that the Department of Government Operations report	
471	performance measures for the Office of Inspector General of	
472	Medicaid Services, whose mission is to "eliminate fraud,	
473	waste, and abuse within the Medicaid program." The	
474	department shall report to the Office of the Legislative Fiscal	
475	Analyst and to the Governor's Office of Planning and Budget	
476	before October 1, 2022, the final status of performance	
477	measures established in FY 2022 appropriations bills. For FY	
478	2023, the department shall report the following performance	
479	measures: 1) cost avoidance projected over one year and three	
480	years (target: \$15 million); 2) Medicaid dollars recovered	
481	through cash collections, directed re-bills, and credit	
482	adjustments (target: \$3 to 5 million); 3) the number of credible	
483	allegations of provider and/or recipient fraud received, initial	
484	investigations conducted, and referred to an outside entity, e.g.	
485	Medicaid Fraud Control Unit (MFCU), Department of	
486	Workforce Services (DWS), local law enforcement, etc.	
487	(target: 10 cases referred to MFCU; 30 cases referred to	

DWS/others); 4) the number of fraud, waste, and abuse cases identified and evaluated (target: 350 leads/ideas turn into 750 cases, that encompass around 3,500 individual transactions reviewed); and 5) the number of recommendations for improvement made to the Department of Health and Human Services (target: 350).

ITEM 33 To Department of Government Operations - Judicial Conduct Commission

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Judicial Conduct Commission line item, whose mission is to investigate and conduct confidential hearings regarding complaints against state, county, and municipal judges throughout the state. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Timely publication of an annual report with all public dispositions in the last year (Target = 60 days from the end of the fiscal year); and 2) Annualized average number of business days to conduct a preliminary investigation (Target = 90 days).

ITEM 34 To Department of Government Operations - Purchasing

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Purchasing and General Services line item, whose mission is to ensure that the state agencies adhere to the requirement of the Utah Procurement Code when conducting procurements. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) increase the average discount on State of Utah Best Value cooperative contracts (baseline: 32%, target: 40%); 2) increase the number of State

526 of Utah Best Value Cooperative Contracts for public entities to  
 527 use (baseline: 950, target: 1,400); and 3) increase the amount  
 528 of total spend on State of Utah Best Value Cooperative  
 529 contracts (baseline: \$550 million, target: \$900 million).

530 ITEM 35 To Department of Government Operations - State Archives

531 In accordance with UCA 63J-1-903, the Legislature intends  
 532 that the Department of Government Operations report  
 533 performance measures for the State Archives and Records  
 534 Service line item, whose mission is "to assist Utah government  
 535 agencies in the efficient management of their records, to  
 536 preserve those records of enduring value, and to provide  
 537 quality access to public information." The department shall  
 538 report to the Office of the Legislative Fiscal Analyst and to the  
 539 Governor's Office of Planning and Budget before October 1,  
 540 2022, the final status of performance measures established in  
 541 FY 2022 appropriations bills. For FY 2023, the department  
 542 shall report the following performance measures: 1) percentage  
 543 of reformatted records that meet or exceed estimated  
 544 completion date (target: 80%); 2) percentage of reformatted  
 545 records projects completed that were error-free in quality  
 546 control checks (target: 90%); and 3) percentage of government  
 547 entity or political subdivision designated records officers are  
 548 certified (Target: 95%).

549 ITEM 36 To Department of Government Operations - Chief Information  
 550 Officer

551 From General Fund 5,000,000

552 From General Fund, One-Time 20,000,000

553 Schedule of Programs:

554 Chief Information Officer 25,000,000

555 In accordance with UCA 63J-1-903, the Legislature intends  
 556 that the Department of Government Operations report  
 557 performance measures for the Chief Information Officer line  
 558 item, whose mission is "to provide innovative, secure, and  
 559 cost-effective technology solutions that are convenient and  
 560 empower our partner agencies to better serve the residents of  
 561 Utah." The department shall report to the Office of the  
 562 Legislative Fiscal Analyst and to the Governor's Office of  
 563 Planning and Budget before October 1, 2022, the final status of

performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) data security - ongoing systematic prioritization of high-risk areas across the state (target: score below 5,000); 2) application development - satisfaction scores on application development projects from agencies (target: average at least 83%); and 3) procurement and deployment - ensure state employees receive computers in a timely manner (target: at least 75%).

The Legislature intends that the \$5 million ongoing appropriation for Information Technology Innovation Fund ~~shall~~ may be used in FY 2023, FY 2024, and FY 2025, along with an increase in Internal Service Fund (ISF) capital outlay authorization, for development of the Human Capital Management System. After FY 2025, this ongoing appropriation ~~shall~~ may be used to fund any rate impacts associated with ISF capital investment.

ITEM 37 To Department of Government Operations - Integrated Technology

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Government Operations report performance measures for the Integrated Technology Services line item, whose mission is "to provide innovative, secure, and cost-effective technology solutions that are convenient and empower our partner agencies to better serve the residents of Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) uptime for the Utah Geospatial Resource Center (UGRC) portfolio of streaming geographic data web services and State Geographic Information Database connection services (target: at least 99.5%); 2) road centerline and addressing map data layer required for Next Generation 911 services is published monthly to the State Geographic Information Database (target: at least 120 county-sourced updates including 50 updates from Utah's class I and II counties); and 3) uptime for UGRC's TURN GPS real-time,



602 high precision geopositioning service that provides differential  
 603 correction services to paying and partner subscribers in the  
 604 surveying, mapping, construction, and agricultural industries  
 605 (target: at least 99.5%).

606 CAPITAL BUDGET

607 ITEM 38 To Capital Budget - Capital Development - Higher Education  
 608 From Higher Education Capital Projects Fund, One-Time 191,917,200  
 609 From Technical Colleges Capital Projects Fund, One-Time 93,037,000

610 Schedule of Programs:

611	Mountainland Tech Payson Campus Building	47,922,000
612	WSU David O McKay Education Building Renovation	27,132,200
613	Davis Tech Campus Renovations	20,366,000
614	Tooele Tech Campus Building Expansion	24,749,000
615	UVU Engineering Building	80,000,000
616	UTU General Classroom Building	56,085,000
617	SUU Music Center Renovation	19,500,000
618	SUU Stadium Flood Repair and Prevention	9,200,000

619 The Legislature intends that before commencing  
 620 construction of a capital development project funded for an  
 621 institution of higher education during the 2022 General  
 622 Session, the Division of Facilities Construction and  
 623 Management (DFCM) and the institution shall report to the  
 624 Infrastructure and General Government Appropriations  
 625 Subcommittee and the Higher Education Appropriations  
 626 Subcommittee on the status and cost of the project, and that  
 627 DFCM and the institution shall seek feedback from the  
 628 committees before committing funds for demolition or  
 629 construction. The Legislature further intends that prior to  
 630 committing funds for construction that DFCM, the institution,  
 631 and the Board of Higher Education shall certify to the  
 632 committees that the institution (1) has developed a plan that  
 633 will utilize each classroom space in the building an average of  
 634 33.75 hours of instruction per week for spring and fall  
 635 semesters with 66.7 percent seat occupancy, and will work to  
 636 increase utilization of classroom space during the summer; and  
 637 (2) has presented a plan to implement space utilization of  
 638 non-classroom areas as per industry standards.

639 ITEM 39 To Capital Budget - Capital Development - Other State

640	Government	
641	From Capital Projects Fund, One-Time	78,267,300
642	Schedule of Programs:	
643	Sanpete County Courthouse	14,161,000
644	DNR Lone Peak Facility	16,602,600
645	DGO Fleet Surplus and DFCM Relocation	8,913,900
646	Utah State Dev Center Comp Therapy Building	38,589,800
647	ITEM 40 To Capital Budget - Pass-Through	
648	The Legislature intends that appropriations for Olympic	
649	Park Improvement may be used for improvements at the Utah	
650	Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic	
651	Center.	
652	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
653	ITEM 41 To State Board of Bonding Commissioners - Debt Service - Debt	
654	Service	
655	From General Fund	(40,000,000)
656	From General Fund, One-Time	355,620,200
657	From Revenue Transfers, One-Time	(5,618,700)
658	Schedule of Programs:	
659	G.O. Bonds - State Govt	310,001,500
660	The Legislature intends that, if amounts appropriated from	
661	the Transportation Investment Fund of 2005 and the County of	
662	the First Class Highway Projects Fund to debt service exceed	
663	the amounts needed to cover payments on the debt, the	
664	Division of Finance transfer from these funds only the amounts	
665	needed for debt service.	
666	TRANSPORTATION	
667	ITEM 42 To Transportation - Highway System Construction	
668	From Transportation Fund	63,615,300
669	From Transportation Fund, One-Time	13,655,000
670	From Federal Funds, One-Time	30,000
671	Schedule of Programs:	
672	Rehabilitation/Preservation	62,270,300
673	State Construction	15,030,000
674	The Legislature intends that if the Department of	
675	Transportation determines that land owned by the department	
676	near the Calvin L. Rampton Complex is surplus to the	
677	department's needs, proceeds from the sale of the surplus	

678 property may be used to help mitigate traffic impact associated  
 679 with the Taylorsville State Office Building.

680 ITEM 43 To Transportation - Engineering Services  
 681 From Transportation Fund 850,000  
 682 Schedule of Programs:  
 683 Preconstruction Admin 850,000

684 ITEM 44 To Transportation - Operations/Maintenance Management  
 685 From Transportation Fund 8,380,000  
 686 From Transportation Fund, One-Time 1,345,000  
 687 Schedule of Programs:  
 688 Lands and Buildings 2,000,000  
 689 Maintenance Administration 6,859,000  
 690 Region 4 136,000  
 691 Traffic Operations Center 730,000

692 The Legislature intends that the Department of  
 693 Transportation use maintenance funds previously used on state  
 694 highways that now qualify for Transportation Investment Fund  
 695 of 2005 to address maintenance and preservation issues on  
 696 other state highways.

697 ITEM 45 To Transportation - Region Management  
 698 From Transportation Fund 490,000  
 699 Schedule of Programs:  
 700 Region 1 94,000  
 701 Region 2 192,000  
 702 Region 3 102,000  
 703 Region 4 102,000

704 ITEM 46 To Transportation - Support Services  
 705 In accordance with UCA 63J-1-903, the Legislature intends  
 706 that the Department of Transportation, whose mission is to  
 707 "Keep Utah Moving," report performance measures for the  
 708 Support Services line item. The department shall report to the  
 709 Office of the Legislative Fiscal Analyst and to the Governor's  
 710 Office of Planning and Budget before October 1, 2022 the final  
 711 status of performance measures established in FY 2022  
 712 appropriations bills for the goal of reducing crashes, injuries,  
 713 and fatalities: (1) traffic fatalities (target: at least a 2%  
 714 reduction from the 3-year rolling average); (2) traffic serious  
 715 injuries (target: at least a 2% reduction from the 3-year rolling

average); (3) traffic crashes (target: at least a 2% reduction from the 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%).

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the Support Services line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills for the goal of preserving infrastructure: (1) pavement performance (target: at least 50% of pavements in good condition and less than 10% of pavements in poor condition); (2) maintain the health of structures (target: at least 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (ATMS) (target: at least 90% in good condition); and (4) maintain the health of signals (target: at least 90% in good condition).

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the Support Services line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022 the final status of performance measures established in FY 2022 appropriations bills for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: at least 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: at least 92% effectiveness); and (4) support increase of trips by public transit (target: at least 10%).

ITEM 47 To Transportation - Transportation Investment Fund Capacity  
Program

The Legislature intends that as funding is available from the Transportation Investment Fund, the Department of

754	Transportation may use funds along with matching and other	
755	funding to help mitigate traffic impact associated with the	
756	Taylorsville State Office Building.	
757	ITEM 48 To Transportation - Amusement Ride Safety	
758	From General Fund	190,000
759	Schedule of Programs:	
760	Amusement Ride Safety	190,000
761	ITEM 49 To Transportation - Transit Transportation Investment	
762	From Transit Transportation Investment Fund	1,262,700
763	Schedule of Programs:	
764	Transit Transportation Investment	1,262,700
765	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
766	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
767	ITEM 50 To Department of Alcoholic Beverage Control - DABC Operations	
768	From Liquor Control Fund	3,170,400
769	From Liquor Control Fund, One-Time	2,079,200
770	Schedule of Programs:	
771	Executive Director	1,727,900
772	Stores and Agencies	3,521,700
773	DEPARTMENT OF COMMERCE	
774	ITEM 51 To Department of Commerce - Commerce General Regulation	
775	From Federal Funds	(60,000)
776	From General Fund Restricted - Commerce Service Account	1,447,000
777	From General Fund Restricted - Commerce Service Account, One-Time	700,000
778	Schedule of Programs:	
779	Administration	1,037,600
780	Consumer Protection	93,000
781	Occupational and Professional Licensing	1,016,400
782	Real Estate	(60,000)
783	GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY	
784	ITEM 52 To Governor's Office of Economic Opportunity - Administration	
785	From General Fund	25,300
786	From General Fund, One-Time	500,000
787	From Federal Funds - American Rescue Plan, One-Time	25,000,000
788	Schedule of Programs:	
789	Administration	25,525,300
790	The Legislature intends that American Rescue Plan Act	
791	(ARPA) funds provided by this item be used for a local grant	

792 matching program through the Governors Office of Economic  
 793 Opportunity. Funds may only be used for Housing and Water  
 794 projects, as defined in Treasury guidance, in counties of the  
 795 3rd, 4th and 5th class, in municipalities within any class of  
 796 county, and in accordance with federal law. Applicants shall  
 797 not be eligible if: a local government has significant  
 798 unprogrammed local ARPA dollars or an applicant uses  
 799 revenue replacement after February 1, 2022.

800 The Legislature intends that funds appropriated by this item  
 801 from the American Rescue Plan Act may only be expended or  
 802 distributed for purposes that comply with the legal  
 803 requirements and federal guidelines under the American  
 804 Rescue Plan Act of 2021. Additionally, the Legislature intends  
 805 that the agency administering these funds meet all compliance  
 806 and reporting requirements associated with these funds, as  
 807 directed by the Governor's Office of Planning and Budget.

808 ITEM 53 To Governor's Office of Economic Opportunity - Business  
 809 Development

810	From General Fund, One-Time	2,000,000
811	From Federal Funds, One-Time	69,000,000
812	From Dedicated Credits Revenue	516,000
813	Schedule of Programs:	
814	Corporate Recruitment and Business Services	69,000,000
815	Outreach and International Trade	2,516,000
816	ITEM 54 To Governor's Office of Economic Opportunity - Office of	
817	Tourism	
818	From General Fund	116,000
819	Schedule of Programs:	
820	Administration	116,000
821	ITEM 55 To Governor's Office of Economic Opportunity - Pass-Through	
822	From General Fund	(11,377,900)
823	From General Fund, One-Time	42,200,000
824	Schedule of Programs:	
825	Pass-Through	30,822,100
826	ITEM 56 To Governor's Office of Economic Opportunity - Talent Ready	
827	Utah Center	
828	From General Fund, One-Time	2,250,000
829	Schedule of Programs:	

830	Talent Ready Utah Center	2,250,000
831	ITEM 57 To Governor's Office of Economic Opportunity - Point of the	
832	Mountain Authority	
833	From General Fund, One-Time	57,000,000
834	Schedule of Programs:	
835	Point of the Mountain Authority	57,000,000
836	ITEM 58 To Governor's Office of Economic Opportunity - Rural County	
837	Grants Program	
838	From General Fund, One-Time	1,450,000
839	Schedule of Programs:	
840	Rural County Grants Program	1,450,000
841	ITEM 59 To Governor's Office of Economic Opportunity - GOUTAH	
842	Economic Assistance Grants	
843	From General Fund	15,090,200
844	From General Fund, One-Time	575,000
845	Schedule of Programs:	
846	Pass-Through Grants	11,165,200
847	Competitive Grants	4,500,000
848	The Legislature intends that the Governor's Office of	
849	Economic Opportunity consider the following projects and	
850	programs for pass-through grants: Northern Economic Alliance	
851	\$300,000; Pete Suazo Center for Business Development and	
852	Entrepreneurship \$67,500; Sundance Institute \$900,000; Utah	
853	Industry Resource Alliance \$2,800,000; Utah Small Business	
854	Development Center \$798,200; World Trade Center Utah	
855	\$912,500; Get Healthy Utah \$250,000; Neighborhood House	
856	\$180,000; Taste Utah Marketing Campaign \$475,000; Utah	
857	Council for Citizen Diplomacy \$45,000; Women Tech	
858	Council/She Tech \$250,000; Woman's Excellence for Life	
859	\$27,000; Youth Impact \$45,000; Downtown Alliance \$30,000;	
860	Utah Sports Commission \$3,060,000; Encircle Family and	
861	Youth Resource Center \$700,000; Youth Bicycle Education	
862	Program \$300,000.	
863	The Legislature intends that entities receiving pass-through	
864	grants in FY 2023 submit applications for the Economic	
865	Assistance Competitive Grants program for FY 2024.	
866	DEPARTMENT OF CULTURAL AND COMMUNITY ENGAGEMENT	
867	ITEM 60 To Department of Cultural and Community Engagement -	

868	Administration	
869	From General Fund, One-Time	300,000
870	Schedule of Programs:	
871	Administrative Services	300,000
872	ITEM 61 To Department of Cultural and Community Engagement - Division	
873	of Arts and Museums	
874	From General Fund	(6,000,000)
875	Schedule of Programs:	
876	Grants to Non-profits	(6,000,000)
877	The Legislature intends that the Division of Arts and	
878	Museums be allowed to purchase one new vehicle in FY 2022	
879	or FY 2023.	
880	ITEM 62 To Department of Cultural and Community Engagement - Indian	
881	Affairs	
882	From General Fund	115,000
883	From General Fund, One-Time	(30,000)
884	Schedule of Programs:	
885	Indian Affairs	85,000
886	ITEM 63 To Department of Cultural and Community Engagement -	
887	Pass-Through	
888	From General Fund	(1,520,900)
889	Schedule of Programs:	
890	Pass-Through	(1,520,900)
891	ITEM 64 To Department of Cultural and Community Engagement - State	
892	History	
893	From General Fund	380,000
894	From General Fund, One-Time	69,000
895	Schedule of Programs:	
896	Historic Preservation and Antiquities	299,000
897	Library and Collections	40,000
898	Public History, Communication and Information	110,000
899	The Legislature intends that the Division of State History	
900	be allowed to purchase one new vehicle in FY 2022 or FY	
901	2023.	
902	ITEM 65 To Department of Cultural and Community Engagement - Arts &	
903	Museums Grants	
904	From General Fund	7,445,000
905	From General Fund, One-Time	535,000



906	Schedule of Programs:	
907	Pass Through Grants	1,980,000
908	Competitive Grants	6,000,000
909	The Legislature intends that the Department of Cultural and	
910	Community Engagement consider the following projects and	
911	programs for pass-through grants: El Systema @ Salty Crickets	
912	\$50,000; Hale Center Theater Orem \$300,000; Hill Aerospace	
913	Museum \$175,000; Ogden Union Station Foundation	
914	\$100,000; Utah Shakespeare Festival \$350,000; Utah Sports	
915	Hall of Fame \$252,500, Center Point Legacy Theater	
916	\$100,000; Utah Humanities \$170,000; Tuacahn Center for the	
917	Arts \$535,000.	
918	The Legislature intends that entities receiving pass-through	
919	grants in FY 2023 submit applications for the Arts and	
920	Museums Competitive Grants program for FY 2024.	
921	ITEM 66 To Department of Cultural and Community Engagement - Capital	
922	Facilities Grants	
923	From General Fund	52,500
924	From General Fund, One-Time	8,630,000
925	Schedule of Programs:	
926	Pass Through Grants	2,682,500
927	Competitive Grants	6,000,000
928	The Legislature intends that the Department of Cultural and	
929	Community Engagement consider the following projects and	
930	programs for pass-through grants: Utah Shakespeare Festival -	
931	Theatrical Equipment \$540,000; Improvements to Mount	
932	Pleasant's ConToy Arena \$340,000; Golden Spike Monument	
933	\$750,000.	
934	The Legislature intends that entities receiving pass-through	
935	grants in FY 2023 submit applications for the Capital Facilities	
936	Competitive Grants program for FY 2024.	
937	ITEM 67 To Department of Cultural and Community Engagement - Heritage	
938	& Events Grants	
939	From General Fund	2,905,700
940	From General Fund, One-Time	225,000
941	From Education Fund	50,000
942	From Education Fund, One-Time	1,600,000
943	Schedule of Programs:	

944	Pass Through Grants	2,780,700
945	Competitive Grants	2,000,000
946	The Legislature intends that the appropriation for Targeted	
947	Youth Support Program be distributed as follows: 1. \$830,000	
948	to address academic challenges and social-emotional needs of	
949	the states at-risk youth; and 2. \$270,000 for a facility in Carbon	
950	County for at-risk youth programs.	
951	The Legislature intends that the Department of Cultural and	
952	Community Engagement consider the following projects and	
953	programs for pass-through grants: Big Outdoor Expo	
954	\$135,000; Kearns Accomplishment Pageant \$4,500; Larry H.	
955	Miller Summer Games \$45,000; Utah Valley Tip Off Classic	
956	\$22,500; Warriors Over the Wasatch/Hill AFB Show	
957	\$180,000; American West Heritage Center \$7,300; Days of 47	
958	Rodeo \$45,000; Davis County Support for Utah Championship	
959	\$45,000; America's Freedom Festival at Provo \$100,000; Run	
960	Elite Program \$166,400; Targeted Youth Support Program	
961	\$1,100,000; Refugee Soccer \$50,000; Utah County Junior	
962	Achievement City \$500,000; Ute Stampede Economic	
963	Development \$225,000.	
964	The Legislature intends that entities receiving pass-through	
965	grants in FY 2023 submit applications for the Heritage and	
966	Events Competitive Grants program for FY 2024.	
967	INSURANCE DEPARTMENT	
968	ITEM 68 To Insurance Department - Insurance Department Administration	
969	From General Fund Restricted - Insurance Department Acct.	381,000
970	Schedule of Programs:	
971	Administration	381,000
972	LABOR COMMISSION	
973	ITEM 69 To Labor Commission	
974	From General Fund	272,800
975	From General Fund, One-Time	194,000
976	Schedule of Programs:	
977	Administration	310,000
978	Boiler, Elevator and Coal Mine Safety Division	156,800
979	UTAH STATE TAX COMMISSION	
980	ITEM 70 To Utah State Tax Commission - License Plates Production	
981	From Dedicated Credits Revenue	825,000

982	Schedule of Programs:	
983	License Plates Production	825,000
984	ITEM 71 To Utah State Tax Commission - Liquor Profit Distribution	
985	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
986	Account	760,800
987	Schedule of Programs:	
988	Liquor Profit Distribution	760,800
989	ITEM 72 To Utah State Tax Commission - Tax Administration	
990	From General Fund	734,200
991	From General Fund, One-Time	(500,000)
992	From Education Fund	640,300
993	From Dedicated Credits Revenue	521,300
994	From General Fund Restricted - Electronic Payment Fee Rest. Acct	1,300,000
995	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
996	Account	173,800
997	From General Fund Rest. - Sales and Use Tax Admin Fees	308,500
998	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	450,500
999	From Revenue Transfers	500
1000	Schedule of Programs:	
1001	Motor Vehicle Enforcement Division	229,300
1002	Motor Vehicles	1,250,000
1003	Property Tax Division	15,000
1004	Tax Payer Services	506,400
1005	Tax Processing Division	500,000
1006	Technology Management	1,128,400
1007	SOCIAL SERVICES	
1008	DEPARTMENT OF WORKFORCE SERVICES	
1009	ITEM 73 To Department of Workforce Services - Administration	
1010	From General Fund	252,300
1011	From Federal Funds	487,000
1012	From Federal Funds, One-Time	1,616,000
1013	From Dedicated Credits Revenue	(31,000)
1014	From Expendable Receipts	31,000
1015	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1016		67,500
1017	From Revenue Transfers	269,000
1018	From Unemployment Compensation Fund, One-Time	70,100
1019	From Beginning Nonlapsing Balances	200,000

1020	Schedule of Programs:	
1021	Administrative Support	1,548,300
1022	Communications	91,200
1023	Executive Director's Office	390,700
1024	Human Resources	331,800
1025	Internal Audit	599,900
1026	The Legislature intends that \$70,100 of the Unemployment	
1027	Compensation Fund appropriation provided for the	
1028	Administration line item is limited to one-time projects	
1029	associated with Unemployment Insurance modernization.	
1030	The Legislature intends that the Department of Workforce	
1031	Services develop one proposed performance measure for each	
1032	new funding item of \$10,000 or more from the General Fund,	
1033	Education Fund, or Temporary Assistance for Needy Families	
1034	(TANF) federal funds by May 1, 2022. For FY 2023 items, the	
1035	department shall report the results of the measures, plus the	
1036	actual amount spent and the month and year of implementation,	
1037	by August 31, 2023. The department shall provide this	
1038	information to the Office of the Legislative Fiscal Analyst.	
1039	The Legislature intends that the Departments of Workforce	
1040	Services and Health and Human Services collaborate with	
1041	Legislative Fiscal Analyst and the Governor's Office of	
1042	Planning and Budget to incorporate the recommendations from	
1043	the document "A Performance Audit of Social Service	
1044	Agencies' Performance Measures" in the performance measure	
1045	review process and report back to the Social Services	
1046	Appropriations Subcommittee on the status of any changes by	
1047	the 2023 General Session.	
1048	ITEM 74 To Department of Workforce Services - General Assistance	
1049	From General Fund	(500,000)
1050	From General Fund, One-Time	(4,268,700)
1051	From Education Fund, One-Time	4,268,700
1052	Schedule of Programs:	
1053	General Assistance	(500,000)
1054	ITEM 75 To Department of Workforce Services - Housing and Community	
1055	Development	
1056	From Federal Funds	1,450,000
1057	From Federal Funds, One-Time	78,223,200

1058	From Expendable Receipts	250,000
1059	From Expendable Receipts, One-Time	117,739,900
1060	From Beginning Nonlapsing Balances	1,558,500
1061	Schedule of Programs:	
1062	Community Development Administration	92,200
1063	Community Services	1,985,900
1064	HEAT	4,974,600
1065	Housing Development	191,918,900
1066	Weatherization Assistance	250,000
1067	ITEM 76 To Department of Workforce Services - Operations and Policy	
1068	From General Fund	(549,100)
1069	From General Fund, One-Time	(4,475,000)
1070	From Education Fund, One-Time	4,475,000
1071	From Federal Funds	(237,300)
1072	From Federal Funds, One-Time	156,825,700
1073	From Dedicated Credits Revenue	(975,000)
1074	From Expendable Receipts	975,000
1075	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1076		2,843,500
1077	From Revenue Transfers	(496,600)
1078	From Unemployment Compensation Fund, One-Time	2,535,900
1079	From Beginning Nonlapsing Balances	4,700,000
1080	Schedule of Programs:	
1081	Eligibility Services	12,654,700
1082	Facilities and Pass-Through	1,789,900
1083	Information Technology	10,329,300
1084	Other Assistance	75,000
1085	Temporary Assistance for Needy Families	7,300,000
1086	Workforce Development	133,108,100
1087	Workforce Research and Analysis	365,100
1088	The Legislature intends that \$2,535,900 of the	
1089	Unemployment Compensation Fund appropriation provided for	
1090	the Operations and Policy line item is limited to one-time	
1091	projects associated with Unemployment Insurance	
1092	modernization.	
1093	The Legislature intends that the \$250,000 provided in	
1094	FY2023 in the Department of Workforce Services - Operations	
1095	and Policy line item for the Breaking Poverty Cycles through	

1096 Professional Mentoring program from Temporary Assistance  
1097 for Needy Families (TANF) federal funds is dependent upon  
1098 the availability of TANF federal funds and the qualification of  
1099 the Breaking Poverty Cycles through Professional Mentoring  
1100 program to receive TANF federal funds.

1101 The Legislature intends that the \$3.0 Million provided in  
1102 the Department of Workforce Services - Operations and Policy  
1103 line item for the County Intergenerational Poverty program  
1104 from Temporary Assistance for Needy Families (TANF)  
1105 federal funds: (1) is dependent upon the availability of TANF  
1106 federal funds and the qualification of the County  
1107 Intergenerational Poverty Program to receive TANF federal  
1108 funds; and (2) be spent over the following years in the  
1109 following amounts: FY2023 - \$1.0 Million; FY2024 - \$1.0  
1110 Million; FY2025 - \$1.0 Million.

1111 The Legislature intends that the \$6.0 Million provided in  
1112 the Department of Workforce Services - Operations and Policy  
1113 line item for Housing and Wraparound Services for Formerly  
1114 Incarcerated Individuals With Families from Temporary  
1115 Assistance for Needy Families (TANF) federal funds: (1) is  
1116 dependent upon the availability of TANF federal funds and the  
1117 qualification of the program to receive TANF federal funds;  
1118 and (2) be spent over the following years in the following  
1119 amounts: FY2023 - \$2.0 Million; FY2024 - \$2.0 Million;  
1120 FY2025 - \$2.0 Million.

1121 The Legislature intends that the \$3.3 Million provided in  
1122 FY2023 in the Department of Workforce Services - Operations  
1123 and Policy line item for Statewide Sexual Assault and  
1124 Interpersonal Violence Prevention Program from Temporary  
1125 Assistance for Needy Families (TANF) federal funds: (1) is  
1126 dependent upon the availability of TANF federal funds and the  
1127 qualification of the program to receive TANF federal funds;  
1128 and (2) be spent over the following years in the following  
1129 amounts: FY2023 - \$1,100,000; FY2024 - \$1,100,000; FY2025  
1130 - \$1,100,000.

1131 The Legislature intends that the \$225,000 provided in  
1132 FY2023 in the Department of Workforce Services - Operations  
1133 and Policy line item for Tackling Intergenerational Poverty

1134 through Employment Mentoring from Temporary Assistance  
 1135 for Needy Families (TANF) federal funds: (1) is dependent  
 1136 upon the availability of TANF federal funds and the  
 1137 qualification of the program to receive TANF federal funds;  
 1138 and (2) be spent over the following years in the following  
 1139 amounts: FY2023 - \$75,000; FY2024 - \$75,000; FY2025 -  
 1140 \$75,000.

1141 The Legislature intends that the Department of Workforce  
 1142 Services will report to the Social Services Appropriations  
 1143 Subcommittee each year that funding is received for Housing  
 1144 and Wraparound Services for Formerly Incarcerated  
 1145 Individuals. The FY 2023 report shall be provided by January  
 1146 1, 2023 and include results achieved with funding as well as  
 1147 how much funding was used.

1148 ITEM 77 To Department of Workforce Services - State Office of  
 1149 Rehabilitation

1150	From General Fund, One-Time	(22,205,600)
1151	From Education Fund, One-Time	22,205,600
1152	From Federal Funds	300
1153	From Federal Funds, One-Time	52,400
1154	From Dedicated Credits Revenue	(600)
1155	From Expendable Receipts	600
1156	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1157		1,500
1158	From Unemployment Compensation Fund, One-Time	1,400
1159	From Beginning Nonlapsing Balances	2,510,000

1160 Schedule of Programs:

1161	Blind and Visually Impaired	500
1162	Deaf and Hard of Hearing	36,600
1163	Executive Director	2,512,300
1164	Rehabilitation Services	16,200

1165 The Legislature intends that \$1,400 of the Unemployment  
 1166 Compensation Fund appropriation provided for the State Office  
 1167 of Rehabilitation line item is limited to one-time projects  
 1168 associated with Unemployment Insurance modernization.

1169 ITEM 78 To Department of Workforce Services - Unemployment Insurance

1170	From Federal Funds	600
1171	From Federal Funds, One-Time	8,713,900

1172	From Dedicated Credits Revenue	48,500
1173	From Expendable Receipts	1,500
1174	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1175		1,837,500
1176	From Unemployment Compensation Fund, One-Time	592,600
1177	From Beginning Nonlapsing Balances	500,000
1178	Schedule of Programs:	
1179	Adjudication	2,119,700
1180	Unemployment Insurance Administration	9,574,900
1181	The Legislature intends that \$592,600 of the	
1182	Unemployment Compensation Fund appropriation provided for	
1183	the Unemployment Insurance line item is limited to one-time	
1184	projects associated with Unemployment Insurance	
1185	modernization.	
1186	ITEM 79 To Department of Workforce Services - Office of Homeless	
1187	Services	
1188	From General Fund	322,200
1189	From Federal Funds	429,600
1190	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	550,000
1191	From Revenue Transfers	25,000
1192	From Revenue Transfers, One-Time	1,000,000
1193	From Beginning Nonlapsing Balances	2,000,000
1194	Schedule of Programs:	
1195	Homeless Services	4,326,800
1196	The Legislature intends that the prioritized list of Homeless	
1197	Shelter Cities Mitigation Program grant requests, including the	
1198	recommended grant amount for each grant-eligible entity, be	
1199	approved as submitted to the Social Services Appropriations	
1200	Subcommittee by the State Homeless Coordinating Committee	
1201	in accordance with Utah Code 63J-1-802.	
1202	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1203	ITEM 80 To Department of Health and Human Services - Operations	
1204	From General Fund	(31,800)
1205	From Federal Funds	8,209,700
1206	From Dedicated Credits Revenue, One-Time	13,500
1207	From Expendable Receipts, One-Time	350,000
1208	From Beginning Nonlapsing Balances	(1,717,200)
1209	Schedule of Programs:	



1210	Executive Director Office	(1,750,000)
1211	Finance & Administration	8,209,700
1212	Data, Systems, & Evaluations	14,500
1213	Public Affairs, Education & Outreach	350,000

1214       The Legislature intends that the Departments of Workforce  
 1215       Services and Health and Human Services collaborate with  
 1216       Legislative Fiscal Analyst and the Governor's Office of  
 1217       Planning and Budget to incorporate the recommendations from  
 1218       the document "A Performance Audit of Social Service  
 1219       Agencies' Performance Measures" in the performance measure  
 1220       review process that will occur under HB 326 (2021 General  
 1221       Session) and report back to the Social Services Appropriations  
 1222       Subcommittee on the status of any changes by the 2023  
 1223       General Session.

1224       The Legislature intends that the Department of Health and  
 1225       Human Services report by October 1, 2022 on all the  
 1226       recommendations that it had anticipated implementing from A  
 1227       Performance Audit of the Culture and Grant Management  
 1228       Process of the Department of Health to the Social Services  
 1229       Appropriations Subcommittee.

1230       The Legislature intends that the Department of Health and  
 1231       Human Services present to the Social Services Appropriations  
 1232       Subcommittee by November 30, 2022 on identified efficiencies  
 1233       and savings. The Department shall identify 0.5% of its  
 1234       administrative budget as efficiencies and savings and report, as  
 1235       well as where the Department would recommend reinvesting  
 1236       the identified savings to achieve the Department's intended  
 1237       outcomes.

1238       The Legislature intends that the Department of Human  
 1239       Services report back to the Social Services Appropriation  
 1240       Subcommittee no later than August 10, 2022 on how much it  
 1241       would cost to implement a statewide support program, that  
 1242       would qualify for expenditures from the Opioid Litigation  
 1243       Settlement Restricted Account, for pregnant women with  
 1244       substance use disorder to receive the following services: (1) a  
 1245       licensed social worker to help connect women with state  
 1246       services they are determined to need and are eligible to receive;  
 1247       (2) a peer support program; and (3) home visitation services

1248 through the child's first birthday. The Legislature further  
 1249 intends that the performance measures by which the program  
 1250 would be measured would include the following: (1) the rate of  
 1251 a diagnosis of neonatal abstinence syndrome at the time of  
 1252 delivery in the areas where the program has been implemented;  
 1253 and (2) the number of NICU days related to any substance use  
 1254 disorder in the areas where the program has been implemented.

1255 The Legislature intends that the Department of Health and  
 1256 Human Services present to the Social Services Appropriations  
 1257 Subcommittee by November 30, 2022 on efficiencies and  
 1258 savings identified, as well as where the Department would  
 1259 recommend reinvesting the identified savings to achieve their  
 1260 intended outcomes.

1261	ITEM 81	To Department of Health and Human Services - Clinical Services	
1262		From General Fund	430,000
1263		From General Fund, One-Time	(197,700)
1264		From Education Fund, One-Time	1,072,700
1265		From Federal Funds	(3,032,600)
1266		From Dedicated Credits Revenue	1,184,800
1267		From Department of Public Safety Restricted Account	100,000
1268		From Revenue Transfers	200,000
1269		From Beginning Nonlapsing Balances	112,500
1270		Schedule of Programs:	
1271		Medical Examiner	1,100,000
1272		State Laboratory	(1,585,300)
1273		Primary Care & Rural Health	355,000

1274 The Legislature intends that the Department of Health and  
 1275 Human Services report by January 1, 2023 to the Social  
 1276 Services Appropriations Subcommittee on options to transition  
 1277 the operation of the state-run Salt Lake Medical Clinic to  
 1278 another provider by July 1, 2023.

1279	ITEM 82	To Department of Health and Human Services - Department	
1280	Oversight		
1281		From General Fund	180,000
1282		From General Fund, One-Time	(1,060,200)
1283		From Education Fund, One-Time	1,060,200
1284		From Federal Funds	5,694,200
1285		From Beginning Nonlapsing Balances	1,065,900

1286	From Closing Nonlapsing Balances	(1,065,900)
1287	Schedule of Programs:	
1288	Licensing & Background Checks	180,000
1289	Internal Audit	5,694,200
1290	ITEM 83 To Department of Health and Human Services - Health Care	
1291	Administration	
1292	From General Fund	2,451,800
1293	From General Fund, One-Time	1,433,300
1294	From Federal Funds	13,188,700
1295	From Federal Funds, One-Time	5,875,000
1296	From Expendable Receipts	3,508,400
1297	From Ambulance Service Provider Assess Exp Rev Fund	20,000
1298	From Medicaid Expansion Fund	266,800
1299	From Medicaid Expansion Fund, One-Time	191,700
1300	From Revenue Transfers	108,100
1301	From Beginning Nonlapsing Balances	600,000
1302	Schedule of Programs:	
1303	Integrated Health Care Administration	9,641,800
1304	LTSS Administration	427,000
1305	PRISM	15,000,000
1306	Seeded Services	2,575,000
1307	The Legislature intends that the \$500,000 in beginning	
1308	nonlapsing balances provided to the Department of Health and	
1309	Human Services' Health Care Administration line item for state	
1310	match to improve existing application level security and	
1311	provide redundancy for core Medicaid applications is	
1312	dependent upon up to \$500,000 funds not otherwise designated	
1313	as nonlapsing to the Department of Health's Medicaid Services	
1314	line item or Medicaid and Health Financing line item or a	
1315	combination from both line items not to exceed \$500,000 being	
1316	retained as nonlapsing in Fiscal Year 2022. The nonlapsing	
1317	funds shall be applied to the Department of Health and Human	
1318	Services Health Care Administration line item as a beginning	
1319	balance in Fiscal Year 2023.	
1320	The Legislature authorizes the Department of Health and	
1321	Human Services, as allowed by the fund's authorizing statute,	
1322	to spend all available money in the Hospital Provider	
1323	Assessment Expendable Special Revenue Fund 2241 for FY	

1324 2023 regardless of the amount appropriated.

1325 The Legislature authorizes the Department of Health and  
1326 Human Services, as allowed by the fund's authorizing statute,  
1327 to spend all available money in the Ambulance Service  
1328 Provider Assessment Expendable Revenue Fund 2242 for FY  
1329 2023 regardless of the amount appropriated.

1330 The Legislature authorizes the Department of Health and  
1331 Human Services, as allowed by the fund's authorizing statute,  
1332 to spend all available money in the Nursing Care Facilities  
1333 Provider Assessment Fund 2243 for FY 2023 regardless of the  
1334 amount appropriated.

1335 The Legislature authorizes the Department of Health and  
1336 Human Services, as allowed by the fund's authorizing statute,  
1337 to spend all available money in the Medicaid Expansion Fund  
1338 2252 for FY 2023 regardless of the amount appropriated.

1339 The Legislature intends that the Department of Health and  
1340 Human Services report by August 1, 2022 to the Social  
1341 Services Appropriations Subcommittee its response and  
1342 suggested recommendation to address the findings regarding  
1343 concurrent prescribing of two or more antipsychotic  
1344 medications in the report "Identifying Potential Overuse of  
1345 Non-Evidence-Based Health Care in Utah." The report shall  
1346 also include a review of drugs prescribed compared to  
1347 diagnosis codes.

1348 The Legislature intends that the Department of Health and  
1349 Human Services report by August 1, 2022 to the Social  
1350 Services Appropriations Subcommittee on options to reduce  
1351 the current 21% concurrent prescription rate in Medicaid for  
1352 opioids and benzodiazepines. The report shall include a review  
1353 of current efforts to reduce the rate of concurrent prescription  
1354 of these two classes of drugs and efforts to improve awareness  
1355 of and compliance with the recent law that when different  
1356 providers each are prescribing a long-term benzodiazepine and  
1357 a long-term opioid for the same patient that they must  
1358 communicate with each other at the time of the initiation of the  
1359 co-prescribing.

1360 The Legislature intends that the Department of Health and  
1361 Human Services report by August 1, 2022 to the Social

1362 Services Appropriations Subcommittee on justifications for the  
 1363 use of a 60 annual drug test maximum for determining drug use  
 1364 among Medicaid clients. The report shall include a comparison  
 1365 to other states annual maximums as well as pros and cons and  
 1366 costs of fewer annual drug test limit options.

1367 The Legislature intends that the Department of Health and  
 1368 Human Services report by September 30, 2022 to the Social  
 1369 Services Appropriations Subcommittee on the status of  
 1370 replacing the Medicaid Management Information System  
 1371 replacement.

1372 The Legislature intends that the Department of Health and  
 1373 Human Services report by October 1, 2022 to the Social  
 1374 Services Appropriations Subcommittee on options to expand  
 1375 Medicaid Graduate Medical Education funding by reviewing  
 1376 what other states have done on: (1) How many settings in Utah  
 1377 other than hospital settings that could be eligible?, (2) What  
 1378 new providers of third party match not currently participating  
 1379 could qualify?, (3) Estimates of costs for new match money  
 1380 where General Fund match would be required and options for  
 1381 related programs where match might be transferred, and (4)  
 1382 interest of new third party match providers in participating.

1383 The Legislature intends that the income eligibility ceiling  
 1384 shall be the following percent of federal poverty level for UCA  
 1385 26-18-411 Health Coverage Improvement Program: (1) 5% for  
 1386 individuals who meet the additional criteria in 26-18-411  
 1387 Subsection 3 and (2) the income level in place prior to July 1,  
 1388 2017 for an individual with a dependent child.

1389 ITEM 84 To Department of Health and Human Services - Integrated Health  
 1390 Care Services

1391	From General Fund	1,368,600
1392	From General Fund, One-Time	(328,248,400)
1393	From Education Fund, One-Time	328,320,400
1394	From Federal Funds	180,629,200
1395	From Federal Funds, One-Time	(10,747,800)
1396	From Expendable Receipts	8,259,800
1397	From Expendable Receipts, One-Time	176,400
1398	From Expendable Receipts - Rebates	4,060,000
1399	From Medicaid Expansion Fund	7,396,700

1400	From General Fund Restricted - Opioid Litigation Settlement Restricted Account,	
1401	One-Time	2,800,000
1402	From Revenue Transfers	46,768,800
1403	From Revenue Transfers, One-Time	(187,900)
1404	From Beginning Nonlapsing Balances	12,282,300
1405	Schedule of Programs:	
1406	Children's Health Insurance Program Services	(150,600)
1407	Medicaid Accountable Care Organizations	46,840,000
1408	Medicaid Behavioral Health Services	9,829,000
1409	Medicaid Home & Community Based Services	76,135,800
1410	Medicaid Hospital Services	1,380,200
1411	Medicaid Pharmacy Services	60,000
1412	Medicaid Long Term Care Services	2,369,600
1413	Medicaid Other Services	840,200
1414	Expansion Accountable Care Organizations	63,052,200
1415	Non-Medicaid Behavioral Health Treatment & Crisis Response	
1416		52,521,700
1417	The Legislature intends that funding provided for the item	
1418	Cherish Families be spent over three fiscal years, FY 2023-25,	
1419	and that the Department of Human Services request nonlapsing	
1420	authority as needed to retain the funding for that period of	
1421	time.	
1422	The Legislature authorizes the Department of Health and	
1423	Human Services, as allowed by the fund's authorizing statute,	
1424	to spend all available money in the Medicaid Expansion Fund	
1425	2252 for FY 2023 regardless of the amount appropriated.	
1426	The Legislature authorizes the Department of Health and	
1427	Human Services, as allowed by the fund's authorizing statute,	
1428	to spend all available money in the Nursing Care Facilities	
1429	Provider Assessment Fund 2243 for FY 2023 regardless of the	
1430	amount appropriated.	
1431	The Legislature authorizes the Department of Health and	
1432	Human Services, as allowed by the fund's authorizing statute,	
1433	to spend all available money in the Ambulance Service	
1434	Provider Assessment Expendable Revenue Fund 2242 for FY	
1435	2023 regardless of the amount appropriated.	
1436	The Legislature authorizes the Department of Health and	
1437	Human Services, as allowed by the fund's authorizing statute,	

1438 to spend all available money in the Hospital Provider  
 1439 Assessment Expendable Special Revenue Fund 2241 for FY  
 1440 2023 regardless of the amount appropriated.

1441 The Legislature intends that the \$8,730,800 total fund  
 1442 appropriated for Alignment of Behavioral Health Service  
 1443 Codes for Medicaid Reimbursement be used exclusively to  
 1444 raise the rate for residential treatment.

1445 The Legislature intends that the Department of Health and  
 1446 Human Services report on the amount of ongoing funding  
 1447 needed from the program based on savings realized from the  
 1448 new services being provided by June 1, 2024 to the Social  
 1449 Services Appropriations Subcommittee.

1450 ITEM 85 To Department of Health and Human Services - Long-Term  
 1451 Services & Support

1452	From General Fund	30,999,200
1453	From General Fund, One-Time	(160,004,800)
1454	From Education Fund	185,300
1455	From Education Fund, One-Time	160,053,100
1456	From Federal Funds	8,096,800
1457	From Revenue Transfers	64,088,700
1458	From Revenue Transfers, One-Time	(12,972,000)
1459	From Beginning Nonlapsing Balances	(275,000)

1460 Schedule of Programs:

1461	Aging & Adult Services	3,886,400
1462	Adult Protective Services	25,000
1463	Aging Waiver Services	648,000
1464	Services for People with Disabilities	1,027,100
1465	Community Supports Waiver Services	84,433,600
1466	Disabilities - Other Waiver Services	151,200

1467 The Legislature intends that up to at least 90% of this  
 1468 funding be prioritized for individuals on the waiting list who  
 1469 have been classified as Crisis and Most Critical by the Division  
 1470 of Services for People with Disabilities.

1471 The Legislature intends that for all funding provided in FY  
 1472 2022 and FY 2023 for Home and Community-based and  
 1473 Intermediate Care Facility Direct Care Staff Salary Increases,  
 1474 none of the appropriated funds shall be spent on  
 1475 administration-related costs or provider profits. The

1476 Legislature further intends that the Departments of Health and  
 1477 Human Services (DHHS) shall: 1) Require providers to report  
 1478 on how they utilize appropriated funds to increase direct care  
 1479 worker wages and attest that 0% of funding goes to  
 1480 administrative functions or provider profits; and 2) In  
 1481 conjunction with DHHS providers, report to the Social  
 1482 Services Appropriations Subcommittee no later than  
 1483 September 1, 2022 regarding the implementation and status of  
 1484 increasing salaries for direct care workers and the outcomes  
 1485 thereof.

1486 ITEM 86 To Department of Health and Human Services - Public Health,  
 1487 Prevention, & Epidemiology

1488	From General Fund	3,748,000
1489	From General Fund, One-Time	(258,000)
1490	From Education Fund, One-Time	251,500
1491	From Federal Funds	57,124,000
1492	From Federal Funds, One-Time	(6,500)
1493	From Expendable Receipts	164,900
1494	From Expendable Receipts - Rebates	591,600
1495	From Revenue Transfers	2,019,200
1496	From Beginning Nonlapsing Balances	85,400
1497	Schedule of Programs:	
1498	Communicable Disease & Emerging Infections	58,166,700
1499	Integrated Health Promotion & Prevention	1,378,400
1500	Preparedness & Emergency Health	175,000
1501	Local Health Departments	4,000,000
1502	Pursuant to Section 63J-1-603 of the Utah Code, the	
1503	Legislature intends that up to \$4,000,000 provided for the	
1504	Department of Health and Human Services Public Health,	
1505	Prevention, and Epidemiology line item shall not lapse at the	
1506	close of FY 2023 and the use of funding is limited to:	
1507	payments to local health departments for compliance with state	
1508	standards.	
1509	ITEM 87 To Department of Health and Human Services - Children, Youth,	
1510	& Families	
1511	From General Fund	9,315,300
1512	From General Fund, One-Time	(153,592,100)
1513	From Education Fund, One-Time	154,089,300



1514	From Federal Funds	5,792,200
1515	From Expendable Receipts	13,300
1516	From General Fund Restricted - Adult Autism Treatment Account	1,000,000
1517	From Revenue Transfers	1,545,700
1518	From Beginning Nonlapsing Balances	(4,087,500)
1519	Schedule of Programs:	
1520	Child & Family Services	(621,100)
1521	Domestic Violence	5,565,000
1522	In-Home Services	29,900
1523	Out-of-Home Services	4,586,400
1524	Adoption Assistance	667,000
1525	Child Abuse & Neglect Prevention	160,000
1526	Children with Special Healthcare Needs	2,645,700
1527	Maternal & Child Health	1,043,300
1528	The Legislature intends that subcommittee staff from the	
1529	Office of the Legislative Fiscal Analyst review the Children,	
1530	Youth, and Families line item as a part of the accountable base	
1531	budget process for 2022 and review the Office of Recovery	
1532	Services in 2024.	
1533	The Legislature intends for ongoing funds appropriated in	
1534	Item 191 of Senate Bill 2, passed during the 2019 General	
1535	Session for Domestic Violence Shelter Funding - Home Safe to	
1536	be utilized by the states federally-designated domestic violence	
1537	coalition, Utah Domestic Violence Coalition, to administer the	
1538	Domestic Violence HomeSafe program rooted in the Domestic	
1539	Violence Housing First approach to provide time-limited	
1540	financial support to domestic violence victims who are at	
1541	high-risk of intimate partner homicide and present high-barrier	
1542	needs related to homelessness and other basic needs, as	
1543	indicated by the Lethality Assessment Protocol or Danger	
1544	Assessment.	
1545	The Legislature intends the Department of Health and	
1546	Human Services - Children, Youth, & Families use nonlapsing	
1547	state funds originally appropriated for Adoption Assistance	
1548	non-Title-IV-E monthly subsidies for any children that were	
1549	not initially Title IV-E eligible in foster care, but that now	
1550	qualify for Title IV-E adoption assistance monthly subsidies	
1551	under eligibility exception criteria specified in P.L. 112-34	

1552 [Social Security Act Section 473(e)]. These funds shall only be  
 1553 used for child welfare services allowable under Title IV-B or  
 1554 Title IV-E of the Social Security Act consistent with the  
 1555 requirements found at UCA 63J-1-603(3)(b).

1556 ITEM 88 To Department of Health and Human Services - Office of  
 1557 Recovery Services

1558	From Federal Funds	2,489,200
1559	From Expendable Receipts	900,800
1560	Schedule of Programs:	
1561	Recovery Services	2,489,200
1562	Children in Care Collections	900,800

1563 HIGHER EDUCATION

1564 UNIVERSITY OF UTAH

1565 ITEM 89 To University of Utah - Education and General

1566	From General Fund	31,341,700
1567	From General Fund, One-Time	(5,410,600)
1568	From Education Fund	(21,522,600)
1569	From Education Fund, One-Time	3,965,600
1570	From Closing Nonlapsing Balances	798,500
1571	Schedule of Programs:	
1572	Education and General	9,657,000
1573	Operations and Maintenance	(484,400)

1574 In accordance with UCA 63J-1-903, the Legislature intends  
 1575 that the University of Utah report to the Office of the  
 1576 Legislative Fiscal Analyst and to the Governor's Office of  
 1577 Planning and Budget before October 1, 2022 the final status of  
 1578 performance measures established in FY 2022 appropriations  
 1579 bills and the current status of the following five-year  
 1580 performance metrics for FY 2023: 1) access - increase the  
 1581 percent of Utah high school graduates enrolled by 0.16%; 2)  
 1582 timely completion - increase the percent of a cohort enrolled  
 1583 that completes an award in up to and including 1.5 times the  
 1584 standard completion time or sooner by 3%; and 3) high-yield  
 1585 awards - maintain the percent of high-yield awards granted.

1586 ITEM 90 To University of Utah - Educationally Disadvantaged

1587 In accordance with UCA 63J-1-903, the Legislature intends  
 1588 that the University of Utah report to the Office of the  
 1589 Legislative Fiscal Analyst and to the Governors Office of

1590 Planning and Budget before October 1, 2022 the final status of  
1591 performance measures established in FY 2022 appropriations  
1592 bills and the current status of the following performance  
1593 measures for FY 2023: 1) students with disabilities registered  
1594 and receiving services (target: 2%-5% of total university  
1595 enrollment); 2) provision of alternative format services,  
1596 including Braille and video captioning (target: provide  
1597 accessible materials in a timely manner prior to materials being  
1598 needed/utilized in coursework); and 3) provide interpreting  
1599 services for deaf and hard of hearing students (target: maintain  
1600 a highly qualified and 100% certified interpreting staff and  
1601 achieve 100% delivery of properly requested interpreting  
1602 needs).

1603 ITEM 91 To University of Utah - School of Medicine

1604 In accordance with UCA 63J-1-903, the Legislature intends  
1605 that the University of Utah report to the Office of the  
1606 Legislative Fiscal Analyst and to the Governor's Office of  
1607 Planning and Budget before October 1, 2022 the final status of  
1608 performance measures established in FY 2022 appropriations  
1609 bills and the current status of the following performance  
1610 measures for FY 2023: 1) the number of medical school  
1611 applications (target: exceed the number of applications as an  
1612 average of the prior three years); 2) the number of student  
1613 enrolled in medical school (target: maintain a full cohort based  
1614 on enrollment levels); 3) the number of applicants to  
1615 matriculates (target: maintain a healthy ratio to insure a class of  
1616 strong academic quality); 4) the number of miners served  
1617 (target: maintain or exceed historical numbers served); and 5)  
1618 the number of miners enrolled (target: maintain or exceed  
1619 historical numbers enrolled).

1620 ITEM 92 To University of Utah - Cancer Research and Treatment

1621 In accordance with UCA 63J-1-903, the Legislature intends  
1622 that the University of Utah report to the Office of the  
1623 Legislative Fiscal Analyst and to the Governor's Office of  
1624 Planning and Budget before October 1, 2022 the final status of  
1625 performance measures established in FY 2022 appropriations  
1626 bills and the current status of the following performance  
1627 measures for FY 2023: 1) extramural cancer research funding

1628 help by Huntsman Cancer Institute (HCI) investigators (target:  
1629 increase funding by 5%); 2) support development of cancer  
1630 training programs through promotion of student professional  
1631 development and experiential learning opportunities designed  
1632 for cancer research trainees and securing extramural funding  
1633 for cancer training at HCI; and 3) increase outreach and  
1634 research support of rural, frontier, and underserved  
1635 populations.

1636 ITEM 93 To University of Utah - University Hospital

1637 In accordance with UCA 63J-1-903, the Legislature intends  
1638 that the University of Utah report to the Office of the  
1639 Legislative Fiscal Analyst and to the Governor's Office of  
1640 Planning and Budget before October 1, 2022 the final status of  
1641 performance measures established in FY 2022 appropriations  
1642 bills and the current status of the following performance  
1643 measures for FY 2023: 1) the number of annual residents in  
1644 training (target: 578); 2) the number of annual resident training  
1645 hours (target: 2,080,800); and 3) the percent of total resident  
1646 training costs appropriated by the Legislature (target: 20.7%).

1647 ITEM 94 To University of Utah - School of Dentistry

1648 In accordance with UCA 63J-1-903, the Legislature intends  
1649 that the University of Utah report to the Office of the  
1650 Legislative Fiscal Analyst and to the Governors Office of  
1651 Planning and Budget before October 1, 2022 the final status of  
1652 performance measures established in FY 2022 appropriations  
1653 bills and the current status of the following performance  
1654 measures for FY 2023: 1) the number of applications to the  
1655 School of Dentistry; and 2) the number of students accepted.

1656 ITEM 95 To University of Utah - Public Service

1657 In accordance with UCA 63J-1-903, the Legislature intends  
1658 that the University of Utah report to the Office of the  
1659 Legislative Fiscal Analyst and to the Governors Office of  
1660 Planning and Budget before October 1, 2022 the final status of  
1661 performance measures established in FY 2022 appropriations  
1662 bills and the current status of the following performance  
1663 measures for FY 2023: 1) timeliness of responses to  
1664 earthquakes in the Utah region (target: transmit an alarm to the  
1665 Utah Department of Emergency Management within 5 minutes

1666 and post event information to the web within 10 minutes for  
1667 every earthquake of magnitude 3.5 or greater that occur in the  
1668 Utah region); 2) publications and presentations related to  
1669 earthquakes (target: publish at least five papers in  
1670 peer-reviewed journals, make at least ten presentations at  
1671 professional meetings, and make at least ten oral presentations  
1672 to local stakeholders); and 3) raise external funds to support  
1673 Seismograph Stations mission (target: generate external funds  
1674 that equal or exceed the amount provided by the State of Utah.)

1675 ITEM 96 To University of Utah - Poison Control Center

1676 In accordance with UCA 63J-1-903, the Legislature intends  
1677 that the University of Utah report to the Office of the  
1678 Legislative Fiscal Analyst and to the Governors Office of  
1679 Planning and Budget before October 1, 2022 the final status of  
1680 performance measures established in FY 2022 appropriations  
1681 bills and the current status of the following performance  
1682 measures for FY 2023: 1) Poison Center utilization (target:  
1683 exceed nationwide average); 2) healthcare costs averted per  
1684 dollar invested (target: \$10 savings for every dollar invested in  
1685 the center); and 3) service level - speed to answer (target:  
1686 answer 85% of cases within 20 seconds).

1687 ITEM 97 To University of Utah - Center on Aging

1688 In accordance with UCA 63J-1-903, the Legislature intends  
1689 that the University of Utah report to the Office of the  
1690 Legislative Fiscal Analyst and to the Governors Office of  
1691 Planning and Budget before October 1, 2022 the final status of  
1692 performance measures established in FY 2022 appropriations  
1693 bills and the current status of the following performance  
1694 measures for FY 2023: 1) increased penetration of the Center  
1695 on Agings influence measured by the number of stakeholders  
1696 including members and community guests who engaged in  
1697 meetings and events or consulted directly as a result of the  
1698 centers efforts and facilitation (target: annual increase of 25%  
1699 of qualified engagements with aging stakeholders); 2) access to  
1700 the Aging and Disability Resource Center (ADRC) - Cover to  
1701 Cover Program (target: provide services to 100% of the people  
1702 of Utah over age 65); and 3) increased penetration of iPods  
1703 placed through facilities and service organizations throughout

1704 the state (target: annual increase of 15% of aggregated  
 1705 placements of iPods through the music and memory program).

1706 ITEM 98 To University of Utah - Rocky Mountain Center for Occupational  
 1707 and Environmental Health

1708 In accordance with UCA 63J-1-903, the Legislature intends  
 1709 that the University of Utah report to the Office of the  
 1710 Legislative Fiscal Analyst and to the Governors Office of  
 1711 Planning and Budget before October 1, 2022 the final status of  
 1712 performance measures established in FY 2022 appropriations  
 1713 bills and the current status of the following performance  
 1714 measures for FY 2023: 1) the number of students in the degree  
 1715 programs (target: greater than or equal to 45 students); 2) the  
 1716 number of students trained (target: greater than or equal to  
 1717 600); and 3) the number of businesses represented in  
 1718 continuing education courses (target: greater than or equal to  
 1719 1,000).

1720 ITEM 99 To University of Utah - SafeUT Crisis Text and Tip  
 1721 From General Fund (250,000)  
 1722 From Education Fund 1,457,100  
 1723 Schedule of Programs:  
 1724 SafeUT Operations 1,207,100

1725 In accordance with UCA 63J-1-903, the Legislature intends  
 1726 that the University of Utah report to the Office of the  
 1727 Legislative Fiscal Analyst and to the Governors Office of  
 1728 Planning and Budget before October 1, 2022 the final status of  
 1729 performance measures established in FY 2022 appropriations  
 1730 bills and the current status of the following performance  
 1731 measures for FY 2023: 1) sources of funding and categories of  
 1732 expenditures (target: increase non-state funding sources); and  
 1733 2) increase availability of the app (target: increase downloads  
 1734 of app during FY 2023).

1735 UTAH STATE UNIVERSITY

1736 ITEM 100 To Utah State University - Education and General  
 1737 From General Fund 25,175,000  
 1738 From General Fund, One-Time (2,819,600)  
 1739 From Education Fund 1,462,600  
 1740 From Education Fund, One-Time 20,456,500  
 1741 From Dedicated Credits Revenue 9,633,000

1742	From Closing Nonlapsing Balances	31,000
1743	Schedule of Programs:	
1744	Education and General	36,258,800
1745	USU - School of Veterinary Medicine	17,995,100
1746	Operations and Maintenance	(315,400)
1747	The Legislature authorizes Utah State University to add	
1748	one vehicle to its motor pool.	
1749	In accordance with UCA 63J-1-903, the Legislature intends	
1750	that Utah State University report to the Office of the	
1751	Legislative Fiscal Analyst and to the Governor's Office of	
1752	Planning and Budget before October 1, 2022 the final status of	
1753	performance measures established in FY 2022 appropriations	
1754	bills and the current status of the following five-year	
1755	performance metrics for FY 2023: 1) access - increase the	
1756	percent of Utah high school graduates enrolled by 0.73%; 2)	
1757	timely completion - increase the percent of a cohort enrolled	
1758	that completes an award in up to and including 1.5 times the	
1759	standard completion time or sooner by 4%; and 3) high-yield	
1760	awards - increase the percent of high-yield awards granted by	
1761	3%.	
1762	ITEM 101 To Utah State University - USU - Eastern Education and General	
1763	From Education Fund	(604,700)
1764	Schedule of Programs:	
1765	USU - Eastern Education and General	(604,700)
1766	In accordance with UCA 63J-1-903, the Legislature intends	
1767	that Utah State University report to the Office of the	
1768	Legislative Fiscal Analyst and to the Governors Office of	
1769	Planning and Budget before October 1, 2022 the final status of	
1770	performance measures established in FY 2022 appropriations	
1771	bills and the current status of the following performance	
1772	measures for FY 2023: 1) degrees and certificates awarded	
1773	(target: 365); 2) FTE student enrollment (fall day-15	
1774	budget-related) (target: 950); and 3) Integrated Postsecondary	
1775	Education Data System (IPEDS) overall graduation rate for all	
1776	first-time, full-time, degree-seeking students within six years	
1777	for bachelors and three years for associates (target: 49% with a	
1778	0.5% increase per annum).	
1779	ITEM 102 To Utah State University - Educationally Disadvantaged	

1780	From Education Fund	(300)
1781	Schedule of Programs:	
1782	Educationally Disadvantaged	(300)
1783	In accordance with UCA 63J-1-903, the Legislature intends	
1784	that Utah State University report to the Office of the	
1785	Legislative Fiscal Analyst and to the Governors Office of	
1786	Planning and Budget before October 1, 2022 the final status of	
1787	performance measures established in FY 2022 appropriations	
1788	bills and the current status of the following performance	
1789	measures for FY 2023: 1) students served (target: 20); 2)	
1790	average aid per student (target: \$4,000); and 3) transfer and	
1791	retention rate (target: 80%) by October 1, 2022.	
1792	ITEM 103 To Utah State University - USU - Eastern Educationally	
1793	Disadvantaged	
1794	In accordance with UCA 63J-1-903, the Legislature intends	
1795	that Utah State University report to the Office of the	
1796	Legislative Fiscal Analyst and to the Governors Office of	
1797	Planning and Budget before October 1, 2022 the final status of	
1798	performance measures established in FY 2022 appropriations	
1799	bills and the current status of the following performance	
1800	measures for FY 2023: 1) students served (target: 275); 2)	
1801	average aid per student (target: \$500); and 3) transfer and	
1802	retention rate (target: 50%).	
1803	ITEM 104 To Utah State University - USU - Eastern Career and Technical	
1804	Education	
1805	From Education Fund	(238,400)
1806	From Education Fund, One-Time	202,800
1807	From Dedicated Credits Revenue	182,000
1808	Schedule of Programs:	
1809	USU - Eastern Career and Technical Education	146,400
1810	In accordance with UCA 63J-1-903, the Legislature intends	
1811	that Utah State University report to the Office of the	
1812	Legislative Fiscal Analyst and to the Governors Office of	
1813	Planning and Budget before October 1, 2022 the final status of	
1814	performance measures established in FY 2022 appropriations	
1815	bills and the current status of the following performance	
1816	measures for FY 2023: 1) career and technical education (CTE)	
1817	licenses and certifications (target: 100); 2) CTE graduate	



1818 placements (target: 45); and 3) CTE completions (target: 50).

1819 ITEM 105 To Utah State University - Regional Campuses

1820 From Education Fund (833,400)

1821 Schedule of Programs:

1822 Administration 34,600

1823 Uintah Basin Regional Campus 163,100

1824 Brigham City Regional Campus (514,800)

1825 Tooele Regional Campus (516,300)

1826 In accordance with UCA 63J-1-903, the Legislature intends

1827 that Utah State University report to the Office of the

1828 Legislative Fiscal Analyst and to the Governors Office of

1829 Planning and Budget before October 1, 2022 the final status of

1830 performance measures established in FY 2022 appropriations

1831 bills and the current status of the following performance

1832 measures for FY 2023: 1) degrees and certificates awarded

1833 (targets for all campuses: 850); 2) FTE student enrollment (fall

1834 day-15 budget-related) (targets for each campus: Brigham City

1835 - 650, Tooele - 1,200, and Uintah Basin - 375); and 3)

1836 Integrated Postsecondary Education Data System (IPEDS)

1837 overall graduation rate for all first-time, full-time,

1838 degree-seeking students within six years for bachelors and

1839 three years for associates (targets for campuses: 49% with a

1840 0.5% increase per annum).

1841 ITEM 106 To Utah State University - Water Research Laboratory

1842 From Education Fund (21,500)

1843 Schedule of Programs:

1844 Water Research Laboratory (21,500)

1845 ITEM 107 To Utah State University - Agriculture Experiment Station

1846 From Education Fund 16,600

1847 Schedule of Programs:

1848 Agriculture Experiment Station 16,600

1849 ITEM 108 To Utah State University - Cooperative Extension

1850 From Education Fund 189,500

1851 From Education Fund, One-Time (51,400)

1852 From Closing Nonlapsing Balances 51,400

1853 Schedule of Programs:

1854 Cooperative Extension 189,500

1855 In accordance with UCA 63J-1-903, the Legislature intends

1856	that Utah State University report to the Office of the	
1857	Legislative Fiscal Analyst and to the Governors Office of	
1858	Planning and Budget before October 1, 2022 the final status of	
1859	performance measures established in FY 2022 appropriations	
1860	bills and the current status of the following performance	
1861	measures for FY 2023: 1) direct contacts (target: 722,000 on a	
1862	three-year rolling average); 2) faculty-delivered activities and	
1863	events (target: 2,000 on a three-year rolling average); and 3)	
1864	faculty publications (target: 300 on a three-year rolling	
1865	average).	
1866	ITEM 109 To Utah State University - Prehistoric Museum	
1867	From Education Fund	(2,300)
1868	Schedule of Programs:	
1869	Prehistoric Museum	(2,300)
1870	ITEM 110 To Utah State University - Blanding Campus	
1871	From Education Fund	(266,100)
1872	From Dedicated Credits Revenue	786,900
1873	Schedule of Programs:	
1874	Blanding Campus	520,800
1875	In accordance with UCA 63J-1-903, the Legislature intends	
1876	that Utah State University report to the Office of the	
1877	Legislative Fiscal Analyst and to the Governors Office of	
1878	Planning and Budget before October 1, 2022 the final status of	
1879	performance measures established in FY 2022 appropriations	
1880	bills and the current status of the following performance	
1881	measures for FY 2023: degrees and certificates awarded	
1882	(target: 365); 2) FTE student enrollment (fall day-15	
1883	budget-related) (target: 375); and 3) Integrated Postsecondary	
1884	Education Data System (IPEDS) overall graduation rate for all	
1885	first-time, full-time, degree-seeking students within six years	
1886	for bachelors and three years for associates (target: 49% with a	
1887	0.5% increase per annum).	
1888	WEBER STATE UNIVERSITY	
1889	ITEM 111 To Weber State University - Education and General	
1890	From General Fund	(267,700)
1891	From Education Fund	4,128,400
1892	From Education Fund, One-Time	(40,700)
1893	From Dedicated Credits Revenue	3,214,900

1894	Schedule of Programs:	
1895	Education and General	7,067,400
1896	Operations and Maintenance	(32,500)
1897	The Legislature authorizes Weber State University to add	
1898	six vehicles to its motor pool.	
1899	In accordance with UCA 63J-1-903, the Legislature intends	
1900	that Weber State University report to the Office of the	
1901	Legislative Fiscal Analyst and to the Governor's Office of	
1902	Planning and Budget before October 1, 2022 the final status of	
1903	performance measures established in FY 2022 appropriations	
1904	bills and the current status of the following five-year	
1905	performance metrics for FY 2023: 1) access - increase the	
1906	percent of Utah high school graduates enrolled by 0.42%; 2)	
1907	timely completion - increase the percent of a cohort enrolled	
1908	that completes an award in up to and including 1.5 times the	
1909	standard completion time or sooner by 3%; and 3) high-yield	
1910	awards - increase the percent of high-yield awards granted by	
1911	3%.	
1912	ITEM 112 To Weber State University - Educationally Disadvantaged	
1913	In accordance with UCA 63J-1-903, the Legislature intends	
1914	that Weber State University report to the Office of the	
1915	Legislative Fiscal Analyst and to the Governors Office of	
1916	Planning and Budget before October 1, 2022 the final status of	
1917	performance measures established in FY 2022 appropriations	
1918	bills and the current status of the following performance	
1919	measures for FY 2023: 1) awarding degrees to	
1920	underrepresented students (target: increase to average of 15%	
1921	of all degrees awarded); 2) Bachelors degrees within six years	
1922	(target: average five-year graduation rate of 25%); 3) first year	
1923	to second year enrollment (target: 55%).	
1924	SOUTHERN UTAH UNIVERSITY	
1925	ITEM 113 To Southern Utah University - Education and General	
1926	From General Fund	(20,100)
1927	From Education Fund	5,277,500
1928	From Education Fund, One-Time	(499,800)
1929	Schedule of Programs:	
1930	Education and General	5,093,400
1931	Operations and Maintenance	(335,800)

1932 The Legislature authorizes Southern Utah University to add  
 1933 four vehicles to its motor pool.

1934 In accordance with UCA 63J-1-903, the Legislature intends  
 1935 that Southern Utah University report to the Office of the  
 1936 Legislative Fiscal Analyst and to the Governor's Office of  
 1937 Planning and Budget before October 1, 2022 the final status of  
 1938 performance measures established in FY 2022 appropriations  
 1939 bills and the current status of the following five-year  
 1940 performance metrics for FY 2023: 1) access - increase the  
 1941 percent of Utah high school graduates enrolled by 0.34%; 2)  
 1942 timely completion - increase the percent of a cohort enrolled  
 1943 that completes an award in up to and including 1.5 times the  
 1944 standard completion time or sooner by 3%; and 3) high-yield  
 1945 awards - increase the percent of high-yield awards granted by  
 1946 3%.

1947 ITEM 114 To Southern Utah University - Educationally Disadvantaged

1948 In accordance with UCA 63J-1-903, the Legislature intends  
 1949 that Southern Utah University report to the Office of the  
 1950 Legislative Fiscal Analyst and to the Governors Office of  
 1951 Planning and Budget before October 1, 2022 the final status of  
 1952 performance measures established in FY 2022 appropriations  
 1953 bills and the current status of the following performance  
 1954 measures for FY 2023: 1) students served (target: 100); 2)  
 1955 average aid per student (target: \$500); and 3) educationally  
 1956 disadvantage scholarships offered to minority students (target:  
 1957 33% or more).

1958 ITEM 115 To Southern Utah University - Shakespeare Festival

1959 From Education Fund, One-Time

400,000

1960 Schedule of Programs:

1961 Shakespeare Festival

400,000

1962 In accordance with UCA 63J-1-903, the Legislature intends  
 1963 that Southern Utah University report to the Office of the  
 1964 Legislative Fiscal Analyst and to the Governors Office of  
 1965 Planning and Budget before October 1, 2022 the final status of  
 1966 performance measures established in FY 2022 appropriations  
 1967 bills and the current status of the following performance  
 1968 measures for FY 2023: 1) professional outreach program in the  
 1969 schools instructional hours (target: 25% increase in five years);

1970 2) education seminars and orientation attendees (target: 25%  
 1971 increase in five years); and 3) Shakespeare Festival annual  
 1972 fundraising (target: 50% increase in five years).

1973 ITEM 116 To Southern Utah University - Rural Development  
 1974 In accordance with UCA 63J-1-903, the Legislature intends  
 1975 that Southern Utah University report to the Office of the  
 1976 Legislative Fiscal Analyst and to the Governors Office of  
 1977 Planning and Budget before October 1, 2022 the final status of  
 1978 performance measures established in FY 2022 appropriations  
 1979 bills and the current status of the following performance  
 1980 measures for FY 2023: 1) the number of rural healthcare  
 1981 programs developed (target: 47); 2) rural healthcare scholar  
 1982 participation (target: 1,000); and 3) graduate rural clinical  
 1983 rotations (target: 230).

1984 UTAH VALLEY UNIVERSITY

1985 ITEM 117 To Utah Valley University - Education and General  
 1986 From General Fund, One-Time (30,005,700)  
 1987 From Education Fund 7,849,800  
 1988 From Education Fund, One-Time 28,250,500  
 1989 Schedule of Programs:  
 1990 Education and General 6,094,600  
 1991 The Legislature authorizes Utah Valley University to add  
 1992 four vehicles to its motor pool.

1993 In accordance with UCA 63J-1-903, the Legislature intends  
 1994 that Utah Valley University report to the Office of the  
 1995 Legislative Fiscal Analyst and to the Governor's Office of  
 1996 Planning and Budget before October 1, 2022 the final status of  
 1997 performance measures established in FY 2022 appropriations  
 1998 bills and the current status of the following five-year  
 1999 performance metrics for FY 2023: 1) access - increase the  
 2000 percent of Utah high school graduates enrolled by 1.01%; 2)  
 2001 timely completion - increase the percent of a cohort enrolled  
 2002 that completes an award in up to and including 1.5 times the  
 2003 standard completion time or sooner by 3%; and 3) high-yield  
 2004 awards - increase the percent of high-yield awards granted by  
 2005 3%.

2006 ITEM 118 To Utah Valley University - Educationally Disadvantaged  
 2007 In accordance with UCA 63J-1-903, the Legislature intends

2008 that Utah Valley University report to the Office of the  
 2009 Legislative Fiscal Analyst and to the Governors Office of  
 2010 Planning and Budget before October 1, 2022 the final status of  
 2011 performance measures established in FY 2022 appropriations  
 2012 bills and the current status of the following performance  
 2013 measures for FY 2023: 1) portion of degree-seeking  
 2014 undergraduate students receiving need-based financial aid  
 2015 (target: 45%); 2) the number of students served in mental  
 2016 health counseling (target: 4,000); and 3) the number of tutoring  
 2017 hours provided to students (target: 22,000).

2018 ITEM 119 To Utah Valley University - Fire and Rescue Training  
 2019 From General Fund (300,000)  
 2020 From Education Fund 300,000

2021 SNOW COLLEGE

2022 ITEM 120 To Snow College - Education and General  
 2023 From General Fund (90,200)  
 2024 From Education Fund 4,606,600

2025 Schedule of Programs:

2026 Education and General 4,516,400

2027 The Legislature authorizes Snow College to add two  
 2028 vehicles to its motor pool.

2029 In accordance with UCA 63J-1-903, the Legislature intends  
 2030 that Snow College report to the Office of the Legislative Fiscal  
 2031 Analyst and to the Governor's Office of Planning and Budget  
 2032 before October 1, 2022 the final status of performance  
 2033 measures established in FY 2022 appropriations bills and the  
 2034 current status of the following five-year performance metrics  
 2035 for FY 2023: 1) access - increase the percent of Utah high  
 2036 school graduates enrolled by 0.33%; 2) timely completion -  
 2037 increase the percent of a cohort enrolled that completes an  
 2038 award in up to and including 1.5 times the standard completion  
 2039 time or sooner by 12.77%; and 3) high-yield awards - increase  
 2040 the percent of high-yield awards granted by 7%.

2041 ITEM 121 To Snow College - Educationally Disadvantaged  
 2042 In accordance with UCA 63J-1-903, the Legislature intends  
 2043 that Snow College report to the Office of the Legislative Fiscal  
 2044 Analyst and to the Governors Office of Planning and Budget  
 2045 before October 1, 2022 the final status of performance

2046	measures established in FY 2022 appropriations bills and the	
2047	current status of the following performance measures for FY	
2048	2023: 1) aggregate completion rate of first generation,	
2049	non-tradition (aged 25 or older), minority (not including	
2050	non-resident, alien/international students), and Pell awarded	
2051	students (target: 35%); 2) percent of remedial math students	
2052	who successfully complete Math 1030, Math 1040, or Math	
2053	1050 (college-level math) within five semesters of first-time	
2054	enrollment (target: 35%); and 3) percent of remedial English	
2055	students who successfully complete English 1010 or higher	
2056	(college level English) within three semesters of first-time	
2057	enrollment (target: 65%).	
2058	ITEM 122 To Snow College - Career and Technical Education	
2059	From Education Fund	465,200
2060	From Education Fund, One-Time	273,700
2061	Schedule of Programs:	
2062	Career and Technical Education	738,900
2063	In accordance with UCA 63J-1-903, the Legislature intends	
2064	that Snow College report to the Office of the Legislative Fiscal	
2065	Analyst and to the Governors Office of Planning and Budget	
2066	before October 1, 2022 the final status of performance	
2067	measures established in FY 2022 appropriations bills and the	
2068	current status of the following performance measures for FY	
2069	2023: 1) percent of students per program capacity with the goal	
2070	of a 2% increase in respective program capacity each year	
2071	(target: 60%); 2) the number of career and technical education	
2072	(CTE) degrees and certificates awarded (target: 200); and 3)	
2073	percent of students who successfully pass their respective Utah	
2074	licensing exams (programs include Automotive, Cosmetology,	
2075	and Nursing) (target: 80% pass rate).	
2076	ITEM 123 To Snow College - Snow College - Custom Fit	
2077	From Education Fund	116,000
2078	Schedule of Programs:	
2079	Snow College - Custom Fit	116,000
2080	UTAH TECH UNIVERSITY	
2081	ITEM 124 To Utah Tech University - Education and General	
2082	From General Fund	(100,500)
2083	From Education Fund	4,067,500

2084	From Education Fund, One-Time	2,131,400
2085	Schedule of Programs:	
2086	Education and General	6,098,400
2087	The Legislature authorizes Utah Tech University to add	
2088	one vehicle to its motor pool.	
2089	In accordance with UCA 63J-1-903, the Legislature intends	
2090	that Utah Tech University report to the Office of the	
2091	Legislative Fiscal Analyst and to the Governor's Office of	
2092	Planning and Budget before October 1, 2022 the final status of	
2093	performance measures established in FY 2022 appropriations	
2094	bills and the current status of the following five-year	
2095	performance metrics for FY 2023: 1) access - increase the	
2096	percent of Utah high school graduates enrolled by 0.40%; 2)	
2097	timely completion - increase the percent of a cohort enrolled	
2098	that completes an award in up to and including 1.5 times the	
2099	standard completion time or sooner by 3%; and 3) high-yield	
2100	awards - increase the percent of high-yield awards granted by	
2101	6%.	
2102	ITEM 125 To Utah Tech University - Educationally Disadvantaged	
2103	In accordance with UCA 63J-1-903, the Legislature intends	
2104	that Utah Tech University report to the Office of the	
2105	Legislative Fiscal Analyst and to the Governors Office of	
2106	Planning and Budget before October 1, 2022 the final status of	
2107	performance measures established in FY 2022 appropriations	
2108	bills and the current status of the following performance	
2109	measures for FY 2023: 1) the number of students served	
2110	(target: 20); 2) the number of minority students served (target:	
2111	15); and 3) expenditures per student (target: \$1,000).	
2112	SALT LAKE COMMUNITY COLLEGE	
2113	ITEM 126 To Salt Lake Community College - Education and General	
2114	From General Fund	(30,900)
2115	From Education Fund	5,810,100
2116	From Education Fund, One-Time	(399,000)
2117	Schedule of Programs:	
2118	Education and General	5,695,300
2119	Operations and Maintenance	(315,100)
2120	In accordance with UCA 63J-1-903, the Legislature intends	
2121	that Salt Lake Community College report to the Office of the	



2122 Legislative Fiscal Analyst and to the Governor's Office of  
 2123 Planning and Budget before October 1, 2022 the final status of  
 2124 performance measures established in FY 2022 appropriations  
 2125 bills and the current status of the following five-year  
 2126 performance metrics for FY 2023: 1) access - increase the  
 2127 percent of Utah high school graduates enrolled by 0.94%; 2)  
 2128 timely completion - increase the percent of a cohort enrolled  
 2129 that completes an award in up to and including 1.5 times the  
 2130 standard completion time or sooner by 3%; and 3) high-yield  
 2131 awards - increase the percent of high-yield awards granted by  
 2132 1%.

2133 ITEM 127 To Salt Lake Community College - Educationally Disadvantaged  
 2134 In accordance with UCA 63J-1-903, the Legislature intends  
 2135 that Salt Lake Community College report to the Office of the  
 2136 Legislative Fiscal Analyst and to the Governors Office of  
 2137 Planning and Budget before October 1, 2022 the final status of  
 2138 performance measures established in FY 2022 appropriations  
 2139 bills and the current status of the following performance  
 2140 measures for FY 2023: 1) the number of needs-based  
 2141 scholarships awarded (target: 200); 2) percent of needs- based  
 2142 recipients returning (target: 50%); and 3) graduation rate of  
 2143 needs based scholarship recipients (target: 50%).

2144 ITEM 128 To Salt Lake Community College - School of Applied Technology  
 2145 From Education Fund (281,300)  
 2146 From Education Fund, One-Time 162,700  
 2147 Schedule of Programs:  
 2148 School of Applied Technology (118,600)

2149 In accordance with UCA 63J-1-903, the Legislature intends  
 2150 that Salt Lake Community College report to the Office of the  
 2151 Legislative Fiscal Analyst and to the Governors Office of  
 2152 Planning and Budget before October 1, 2022 the final status of  
 2153 performance measures established in FY 2022 appropriations  
 2154 bills and the current status of the following performance  
 2155 measures for FY 2023: 1) membership hours (target: 350,000);  
 2156 2) certificates awarded (target: 200); and 3) pass rate for  
 2157 certificate or licensure exams (target: 85%).

2158 ITEM 129 To Salt Lake Community College - SLCC - Custom Fit  
 2159 From Education Fund 150,000

2160	Schedule of Programs:	
2161	SLCC - Custom Fit	150,000
2162	UTAH BOARD OF HIGHER EDUCATION	
2163	ITEM 130 To Utah Board of Higher Education - Administration	
2164	From General Fund	(5,107,300)
2165	From Education Fund	8,005,700
2166	From Education Fund, One-Time	(1,750,000)
2167	From Federal Funds - American Rescue Plan, One-Time	18,300,000
2168	Schedule of Programs:	
2169	Administration	19,448,400
2170	In accordance with UCA 63J-1-903, the Legislature intends	
2171	that the Board of Higher Education report to the Office of the	
2172	Legislative Fiscal Analyst and to the Governor's Office of	
2173	Planning and Budget before October 1, 2022 the final status of	
2174	performance measures established in FY 2022 appropriations	
2175	bills and the current status of the following five-year	
2176	performance metrics for FY 2023: 1) access - increase the	
2177	percent of Utah high school graduates enrolled in the system	
2178	by 3%; 2) timely completion - increase the percent of a cohort	
2179	enrolled that completes an award in up to and including 1.5	
2180	times the standard completion time or sooner by 3%; and 3)	
2181	high-yield awards - increase the percent of high-yield awards	
2182	granted by 3%.	
2183	The Legislature intends that funds appropriated by this item	
2184	from the American Rescue Plan Act may only be expended or	
2185	distributed for purposes that comply with the legal	
2186	requirements and federal guidelines under the American	
2187	Rescue Plan Act of 2021. Additionally, the Legislature intends	
2188	that the agency administering these funds meet all compliance	
2189	and reporting requirements associated with these funds, as	
2190	directed by the Governor's Office of Planning and Budget.	
2191	ITEM 131 To Utah Board of Higher Education - Student Assistance	
2192	From Education Fund	5,101,600
2193	Schedule of Programs:	
2194	Student Financial Aid	5,101,600
2195	In accordance with UCA 63J-1-903, the Legislature intends	
2196	that the Board of Higher Education report to the Office of the	
2197	Legislative Fiscal Analyst and to the Governors Office of	

2198 Planning and Budget before October 1, 2022 the final status of  
2199 performance measures established in FY 2022 appropriations  
2200 bills and the current status of the following performance  
2201 measures for FY 2023: for Regents, New Century, and Western  
2202 Interstate Commission for Higher Education scholarships  
2203 allocate all appropriations less overhead to qualified students.

2204 ITEM 132 To Utah Board of Higher Education - Student Support

2205 In accordance with UCA 63J-1-903, the Legislature intends  
2206 that the Board of Higher Education report to the Office of the  
2207 Legislative Fiscal Analyst and to the Governors Office of  
2208 Planning and Budget before October 1, 2022 the final status of  
2209 performance measures established in FY 2022 appropriations  
2210 bills and the current status of the following performance  
2211 measures for FY 2023: 1) hearing impaired (target: allocate all  
2212 appropriations to institutions); 2) engineering initiative degrees  
2213 (target: 6% annual increase); 3) HETI group purchases (target:  
2214 \$3.4 million savings); 4) Utah Academic Library Council  
2215 (UALC) additive impact on institutional library collections  
2216 budgets as reported to IPEDS; 5) resource downloads from  
2217 UALC purchased databases. (target: three-year rolling average  
2218 of 3,724,474).

2219 In accordance with UCA 63J-1-201, the Legislature intends  
2220 that the Board of Higher Education report to the Office of the  
2221 Legislative Fiscal Analyst and to the Governors Office of  
2222 Planning and Budget before October 1, 2022 the final status of  
2223 performance measures established in FY 2022 appropriations  
2224 bills and the current status of the following performance  
2225 measures for FY 2023: increase the number of students taking  
2226 math credit through concurrent enrollment by 5%.

2227 ITEM 133 To Utah Board of Higher Education - Education Excellence

2228 In accordance with UCA 63J-1-903, the Legislature intends  
2229 that the Board of Higher Education report to the Office of the  
2230 Legislative Fiscal Analyst and to the Governors Office of  
2231 Planning and Budget before October 1, 2022 the final status of  
2232 performance measures established in FY 2022 appropriations  
2233 bills and the current status of the following performance  
2234 measures for FY 2023: 1) increase college participation rates  
2235 with Utah College Advising Corp (target: 5% increase); 2)

2236 completions (target: increase five-year rolling average by 1%);  
 2237 and 3) 150% graduation rate (target: increase five-year rolling  
 2238 average by 1%).

2239 ITEM 134 To Utah Board of Higher Education - Medical Education Council  
 2240 In accordance with UCA 63J-1-903, the Legislature intends  
 2241 that the Board of Higher Education report to the Office of the  
 2242 Legislative Fiscal Analyst and to the Governors Office of  
 2243 Planning and Budget before October 1, 2022 the final status of  
 2244 performance measures established in FY 2022 appropriations  
 2245 bills and the current status of the following performance  
 2246 measures for FY 2023: 1) graduate medical education growth  
 2247 (target: 2.1% growth); 2) retention for residency and  
 2248 fellowship programs (target: 45% and 32%, respectively); and  
 2249 3) Utah health provider to 100,000 population ratio (target:  
 2250 271).

2251 BRIDGERLAND TECHNICAL COLLEGE

2252 ITEM 135 To Bridgerland Technical College

2253 From Education Fund 962,900

2254 From Education Fund, One-Time (275,200)

2255 Schedule of Programs:

2256 Bridgerland Tech Equipment 348,800

2257 Bridgerland Technical College 338,900

2258 In accordance with UCA 63J-1-903, the Legislature intends  
 2259 that Bridgerland Technical College report to the Office of the  
 2260 Legislative Fiscal Analyst and to the Governor's Office of  
 2261 Planning and Budget before October 1, 2022 the final status of  
 2262 performance measures established in FY 2022 appropriations  
 2263 bills and the current status of the following five-year  
 2264 performance metrics for FY 2023: 1) access - increase the  
 2265 percent of Utah high school graduates enrolled by 0.02%; 2)  
 2266 timely completion - increase the percent of a cohort enrolled  
 2267 that completes an award in up to and including 1.5 times the  
 2268 standard completion time or sooner by 3%; and 3) high-yield  
 2269 awards - increase the percent of high-yield awards granted by  
 2270 7%.

2271 ITEM 136 To Bridgerland Technical College - USTC Bridgerland - Custom  
 2272 Fit

2273 From Education Fund 100,000

2274	Schedule of Programs:	
2275	USTC Bridgerland - Custom Fit	100,000
2276	DAVIS TECHNICAL COLLEGE	
2277	ITEM 137 To Davis Technical College	
2278	From Education Fund	1,175,000
2279	From Education Fund, One-Time	288,300
2280	Schedule of Programs:	
2281	Davis Tech Equipment	405,800
2282	Davis Technical College	1,057,500
2283	The Legislature authorizes Davis Technical College to add	
2284	one vehicle to its motor pool.	
2285	In accordance with UCA 63J-1-903, the Legislature intends	
2286	that Davis Technical College report to the Office of the	
2287	Legislative Fiscal Analyst and to the Governor's Office of	
2288	Planning and Budget before October 1, 2022 the final status of	
2289	performance measures established in FY 2022 appropriations	
2290	bills and the current status of the following five-year	
2291	performance metrics for FY 2023: 1) access - increase the	
2292	percent of Utah high school graduates enrolled by 0.09%; 2)	
2293	timely completion - increase the percent of a cohort enrolled	
2294	that completes an award in up to and including 1.5 times the	
2295	standard completion time or sooner by 3%; and 3) high-yield	
2296	awards - increase the percent of high-yield awards granted by	
2297	8%.	
2298	DIXIE TECHNICAL COLLEGE	
2299	ITEM 138 To Dixie Technical College	
2300	From Education Fund	603,000
2301	From Education Fund, One-Time	214,000
2302	Schedule of Programs:	
2303	Dixie Tech Equipment	214,000
2304	Dixie Technical College	603,000
2305	The Legislature authorizes Dixie Technical College to add	
2306	one vehicle to its motor pool.	
2307	In accordance with UCA 63J-1-903, the Legislature intends	
2308	that Dixie Technical College report to the Office of the	
2309	Legislative Fiscal Analyst and to the Governor's Office of	
2310	Planning and Budget before October 1, 2022 the final status of	
2311	performance measures established in FY 2022 appropriations	

2312 bills and the current status of the following five-year  
 2313 performance metrics for FY 2023: 1) access - increase the  
 2314 percent of Utah high school graduates enrolled by 0.03%; 2)  
 2315 timely completion - increase the percent of a cohort enrolled  
 2316 that completes an award in up to and including 1.5 times the  
 2317 standard completion time or sooner by 3%; and 3) high-yield  
 2318 awards - increase the percent of high-yield awards granted by  
 2319 7%.

2320 MOUNTAINLAND TECHNICAL COLLEGE  
 2321 ITEM 139 To Mountainland Technical College  
 2322 From Education Fund 3,460,700  
 2323 From Education Fund, One-Time (391,100)  
 2324 Schedule of Programs:  
 2325 Mountainland Tech Equipment 407,600  
 2326 Mountainland Technical College 2,662,000  
 2327 The Legislature authorizes Mountainland Technical  
 2328 College to add eight vehicles to its motor pool.  
 2329 In accordance with UCA 63J-1-903, the Legislature intends  
 2330 that Mountainland Technical College report to the Office of the  
 2331 Legislative Fiscal Analyst and to the Governor's Office of  
 2332 Planning and Budget before October 1, 2022 the final status of  
 2333 performance measures established in FY 2022 appropriations  
 2334 bills and the current status of the following five-year  
 2335 performance metrics for FY 2023: 1) access - increase the  
 2336 percent of Utah high school graduates enrolled by 0.11%; 2)  
 2337 timely completion - increase the percent of a cohort enrolled  
 2338 that completes an award in up to and including 1.5 times the  
 2339 standard completion time or sooner by 3%; and 3) high-yield  
 2340 awards - increase the percent of high-yield awards granted by  
 2341 8%.

2342 ITEM 140 To Mountainland Technical College - USTC Mountainland -  
 2343 Custom Fit  
 2344 From Education Fund 116,000  
 2345 Schedule of Programs:  
 2346 USTC Mountainland - Custom Fit 116,000  
 2347 OGDEN-WEBER TECHNICAL COLLEGE  
 2348 ITEM 141 To Ogden-Weber Technical College  
 2349 From Education Fund 1,277,100

2350	From Education Fund, One-Time	373,700
2351	From Beginning Nonlapsing Balances	638,800
2352	From Closing Nonlapsing Balances	(638,800)
2353	Schedule of Programs:	
2354	Ogden-Weber Tech Equipment	373,700
2355	Ogden-Weber Technical College	1,277,100
2356	In accordance with UCA 63J-1-903, the Legislature intends	
2357	that Ogden-Weber Technical College report to the Office of the	
2358	Legislative Fiscal Analyst and to the Governor's Office of	
2359	Planning and Budget before October 1, 2022 the final status of	
2360	performance measures established in FY 2022 appropriations	
2361	bills and the current status of the following five-year	
2362	performance metrics for FY 2023: 1) access - increase the	
2363	percent of Utah high school graduates enrolled by 0.07%; 2)	
2364	timely completion - increase the percent of a cohort enrolled	
2365	that completes an award in up to and including 1.5 times the	
2366	standard completion time or sooner by 3%; and 3) high-yield	
2367	awards - increase the percent of high-yield awards granted by	
2368	7%.	
2369	SOUTHWEST TECHNICAL COLLEGE	
2370	ITEM 142 To Southwest Technical College	
2371	From Education Fund	582,600
2372	From Education Fund, One-Time	198,500
2373	From Beginning Nonlapsing Balances	(27,000)
2374	From Closing Nonlapsing Balances	27,000
2375	Schedule of Programs:	
2376	Southwest Tech Equipment	198,500
2377	Southwest Technical College	582,600
2378	The Legislature authorizes Southwest Technical College to	
2379	add one vehicle to its motor pool.	
2380	In accordance with UCA 63J-1-903, the Legislature intends	
2381	that Southwest Technical College report to the Office of the	
2382	Legislative Fiscal Analyst and to the Governor's Office of	
2383	Planning and Budget before October 1, 2022 the final status of	
2384	performance measures established in FY 2022 appropriations	
2385	bills and the current status of the following five-year	
2386	performance metrics for FY 2023: 1) access - increase the	
2387	percent of Utah high school graduates enrolled by 0.01%; 2)	

2388 timely completion - increase the percent of a cohort enrolled  
 2389 that completes an award in up to and including 1.5 times the  
 2390 standard completion time or sooner by 3%; and 3) high-yield  
 2391 awards - increase the percent of high-yield awards granted by  
 2392 7%.

2393 TOOELE TECHNICAL COLLEGE

2394 ITEM 143 To Tooele Technical College

2395 From Education Fund 1,214,800

2396 From Education Fund, One-Time (406,200)

2397 Schedule of Programs:

2398 Tooele Tech Equipment 191,200

2399 Tooele Technical College 617,400

2400 The Legislature authorizes Tooele Technical College to  
 2401 add one vehicle to its motor pool.

2402 In accordance with UCA 63J-1-903, the Legislature intends  
 2403 that Tooele Technical College report to the Office of the  
 2404 Legislative Fiscal Analyst and to the Governor's Office of  
 2405 Planning and Budget before October 1, 2022 the final status of  
 2406 performance measures established in FY 2022 appropriations  
 2407 bills and the current status of the following five-year  
 2408 performance metrics for FY 2023: 1) access - increase the  
 2409 percent of Utah high school graduates enrolled by 0.02%; 2)  
 2410 timely completion - increase the percent of a cohort enrolled  
 2411 that completes an award in up to and including 1.5 times the  
 2412 standard completion time or sooner by 4%; and 3) high-yield  
 2413 awards - increase the percent of high-yield awards granted by  
 2414 6%.

2415 UINTAH BASIN TECHNICAL COLLEGE

2416 ITEM 144 To Uintah Basin Technical College

2417 From Education Fund 424,400

2418 From Education Fund, One-Time 221,200

2419 Schedule of Programs:

2420 Uintah Basin Tech Equipment 221,200

2421 Uintah Basin Technical College 424,400

2422 In accordance with UCA 63J-1-903, the Legislature intends  
 2423 that Uintah Basin Technical College report to the Office of the  
 2424 Legislative Fiscal Analyst and to the Governor's Office of  
 2425 Planning and Budget before October 1, 2022 the final status of



2426 performance measures established in FY 2022 appropriations  
 2427 bills and the current status of the following five-year  
 2428 performance metrics for FY 2023: 1) access - increase the  
 2429 percent of Utah high school graduates enrolled by 0.01%; 2)  
 2430 timely completion - increase the percent of a cohort enrolled  
 2431 that completes an award in up to and including 1.5 times the  
 2432 standard completion time or sooner by 4%; and 3) high-yield  
 2433 awards - increase the percent of high-yield awards granted by  
 2434 6%.

2435 ITEM 145 To Uintah Basin Technical College - USTC Uintah Basin -  
 2436 Custom Fit

2437 From Education Fund 40,000  
 2438 Schedule of Programs:  
 2439 USTC Uintah Basin - Custom Fit 40,000

2440 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY  
 2441 DEPARTMENT OF AGRICULTURE AND FOOD

2442 ITEM 146 To Department of Agriculture and Food - Administration  
 2443 From General Fund, One-Time 1,000,000  
 2444 Schedule of Programs:  
 2445 General Administration 1,000,000

2446 In accordance with UCA 63J-1-903, the Legislature intends  
 2447 that the Department of Agriculture and Food report  
 2448 performance measures for the Administration line item, whose  
 2449 mission is "Promote the healthy growth of Utah agriculture,  
 2450 conserve our natural resources and protect our food supply."  
 2451 The department shall report to the Office of the Legislative  
 2452 Fiscal Analyst and to the Governor's Office of Planning and  
 2453 Budget before October 1, 2022, the final status of performance  
 2454 measures established in FY 2022 appropriations bills. For FY  
 2455 2023, the department shall report the following performance  
 2456 measures: (1) Percent of programs within the Department  
 2457 involved in a continuous improvement project in the last year  
 2458 (Target = 100%), (2) Increase accuracy of reporting fee  
 2459 information in the annual fee reporting exercise (Target = 90%  
 2460 of all fees with accurate revenues and costs), and (3) Perform  
 2461 proper and competent financial support according to State  
 2462 guidelines and policies by reducing the number of adverse  
 2463 audit findings in quarterly division of finance reviews (Target

2464 = 0 moderate or significant audit findings).

2465 ITEM 147 To Department of Agriculture and Food - Animal Industry

2466 From General Fund 360,000

2467 From Dedicated Credits Revenue 5,000

2468 From General Fund Restricted - Horse Racing 40,000

2469 Schedule of Programs:

2470 Animal Health 5,000

2471 Meat Inspection 360,000

2472 Horse Racing Commission 40,000

2473 In accordance with UCA 63J-1-903, the Legislature intends

2474 that the Department of Agriculture and Food report

2475 performance measures for the Animal Health line item, whose

2476 mission is "Deny a market to potential thieves & to detect the

2477 true owners of livestock. It is the mission of the Livestock

2478 Inspection Bureau to provide quality, timely, and courteous

2479 service to the livestock men and women of the state, in an

2480 effort to protect the cattle and horse industry." The department

2481 shall report to the Office of the Legislative Fiscal Analyst and

2482 to the Governor's Office of Planning and Budget before

2483 October 1, 2022, the final status of performance measures

2484 established in FY 2022 appropriations bills. For FY 2023, the

2485 department shall report the following performance measures:

2486 1) Increase education to industry and public on correct

2487 practices to verify and record changes of ownership when

2488 selling or buying livestock in the State of Utah (Target = 40

2489 hours of training); 2) Meat Inspection - Ensure 70% of all

2490 sanitation tasks are performed (Target = 70%); 3) Increase

2491 number of animal traces completed in under one hour (Target =

2492 Increase by 5%); 4) Decrease the amount of hours taken to rid

2493 nuisance predator animals (Target = 1% decrease); 5) Increase

2494 total attendance at animal health outreach events (Target =

2495 10% increase).

2496 ITEM 148 To Department of Agriculture and Food - Invasive Species

2497 Mitigation

2498 In accordance with UCA 63J-1-903, the Legislature intends

2499 that the Department of Agriculture and Food report

2500 performance measures for the Invasive Species Mitigation line

2501 item, whose mission is "Help government and private entities

2502 control noxious weeds in the state through providing project  
 2503 funding and help those entities meet the requirements of the  
 2504 Noxious Weed Act." The department shall report to the Office  
 2505 of the Legislative Fiscal Analyst and to the Governor's Office  
 2506 of Planning and Budget before October 1, 2022, the final status  
 2507 of performance measures established in FY 2022  
 2508 appropriations bills. For FY 2023, the department shall report  
 2509 the following performance measures: 1) SUCCESS QT (Target  
 2510 = 25%); (2) EDRR Points treated (Target = 40% increase); and  
 2511 (3) Monitoring results for 1 and 5 years after treatment (Target  
 2512 = 100%).

2513 ITEM 149 To Department of Agriculture and Food - Marketing and  
 2514 Development

2515 In accordance with UCA 63J-1-903, the Legislature intends  
 2516 that the Department of Agriculture and Food report  
 2517 performance measures for the Marketing and Development line  
 2518 item, whose mission is "Promoting the healthy growth of Utah  
 2519 agriculture." The department shall report to the Office of the  
 2520 Legislative Fiscal Analyst and to the Governor's Office of  
 2521 Planning and Budget before October 1, 2022, the final status of  
 2522 performance measures established in FY 2022 appropriations  
 2523 bills. For FY 2023, the department shall report the following  
 2524 performance measures: 1) UDAF website bounce rate (Target  
 2525 = 70% rate); 2) UDAF social media follower increase (Target  
 2526 = 5%); 3) Utah's Own business profile page views (Target =  
 2527 145,000 page views); 4) Utah's Own retention rate (Target =  
 2528 60% renewal rate).

2529 ITEM 150 To Department of Agriculture and Food - Plant Industry

2530 From General Fund 250,000

2531 From Federal Funds (203,700)

2532 From Dedicated Credits Revenue 128,500

2533 Schedule of Programs:

2534 Environmental Quality (203,700)

2535 Grazing Improvement Program 250,000

2536 Plant Industry 128,500

2537 In accordance with UCA 63J-1-903, the Legislature intends  
 2538 that the Department of Agriculture and Food report  
 2539 performance measures for the Plant Industry line item, whose

2540 mission is "Ensuring consumers of disease free and pest free  
 2541 plants, grains, seeds, as well as properly labeled agricultural  
 2542 commodities, and the safe application of pesticides and farm  
 2543 chemicals." The department shall report to the Office of the  
 2544 Legislative Fiscal Analyst and to the Governor's Office of  
 2545 Planning and Budget before October 1, 2022, the final status of  
 2546 performance measures established in FY 2022 appropriations  
 2547 bills. For FY 2023, the department shall report the following  
 2548 performance measures: 1) Pesticide Compound Enforcement  
 2549 Action Rate (Target = 20%); 2) Fertilizer Compliance  
 2550 Violation Rate (Target = 5%); and 3) Seed Compliance  
 2551 Violation Rate (Target = 10%).  
 2552 ITEM 151 To Department of Agriculture and Food - Predatory Animal  
 2553 Control  
 2554 From General Fund 150,000  
 2555 From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention 7,800  
 2556 Schedule of Programs:  
 2557 Predatory Animal Control 157,800  
 2558 In accordance with UCA 63J-1-903, the Legislature intends  
 2559 that the Department of Agriculture and Food report  
 2560 performance measures for the Predatory Animal Control line  
 2561 item, whose mission is "Protecting Utahs agriculture including  
 2562 protecting livestock, with the majority of the programs efforts  
 2563 directed at protecting adult sheep, lambs and calves from  
 2564 predation." The department shall report to the Office of the  
 2565 Legislative Fiscal Analyst and to the Governor's Office of  
 2566 Planning and Budget before October 1, 2022, the final status of  
 2567 performance measures established in FY 2022 appropriations  
 2568 bills. For FY 2023, the department shall report the following  
 2569 performance measures: 1) Decrease the amount of predation  
 2570 from bears, by increasing count of animals and decreasing staff  
 2571 hours (Target = 68 hours per bear); 2) Decrease the amount of  
 2572 predation from lions, by increasing count of animals and  
 2573 decreasing staff hours (Target = 92 hours per lion); 3) Decrease  
 2574 the amount of predation from coyotes, by increasing count of  
 2575 animals and decreasing staff hours (Target = 24 hours per 10  
 2576 coyotes).  
 2577 ITEM 152 To Department of Agriculture and Food - Rangeland Improvement

2578 In accordance with UCA 63J-1-903, the Legislature intends  
 2579 that the Department of Agriculture and Food report  
 2580 performance measures for the Rangeland Improvement line  
 2581 item, whose mission is "Improve the productivity, health and  
 2582 sustainability of our rangelands and watersheds." The  
 2583 department shall report to the Office of the Legislative Fiscal  
 2584 Analyst and to the Governor's Office of Planning and Budget  
 2585 before October 1, 2022, the final status of performance  
 2586 measures established in FY 2022 appropriations bills. For FY  
 2587 2023, the department shall report the following performance  
 2588 measures: 1) Number of Animal Unit Months Affected by GIP  
 2589 Projects per Year (Target = 160,000; 2) Number of Projects  
 2590 with Water Systems Installed Per Year (Target =50/year); and  
 2591 3) Number of GIP Projects that Time, Timing, and Intensity  
 2592 Grazing Management to Improve Grazing Operations (Target =  
 2593 15/year).

2594	ITEM 153 To Department of Agriculture and Food - Regulatory Services	
2595	From Dedicated Credits Revenue	706,800
2596	Schedule of Programs:	
2597	Regulatory Services Administration	128,500
2598	Bedding & Upholstered	255,200
2599	Food Inspection	269,200
2600	Dairy Inspection	53,900

2601 In accordance with UCA 63J-1-903, the Legislature intends  
 2602 that the Department of Agriculture and Food report  
 2603 performance measures for the Regulatory Services line item,  
 2604 whose mission is "Through continuous improvement, become a  
 2605 world class leader in regulatory excellence through our  
 2606 commitment to food safety, public health and fair and equitable  
 2607 trade of agricultural and industrial commodities." The  
 2608 department shall report to the Office of the Legislative Fiscal  
 2609 Analyst and to the Governor's Office of Planning and Budget  
 2610 before October 1, 2022, the final status of performance  
 2611 measures established in FY 2022 appropriations bills. For FY  
 2612 2023, the department shall report the following performance  
 2613 measures: 1) Reduce the number of "Critical" violations  
 2614 observed on dairy farms and thereby reduce the number of  
 2615 follow up inspections required (Target =25% of current); 2)

2616 Reduce the number of retail fuel station follow up inspections  
 2617 by our weights and measures program (Target = increase to  
 2618 85% compliance); and 3) Reduce the percentage of identified  
 2619 instances of the five risk factors attributed to foodborne illness  
 2620 (Target = less than 50% incidents identified).

2621 ITEM 154 To Department of Agriculture and Food - Resource Conservation  
 2622 From General Fund 38,000  
 2623 Schedule of Programs:  
 2624 Resource Conservation 38,000

2625 In accordance with UCA 63J-1-903, the Legislature intends  
 2626 that the Department of Agriculture and Food report  
 2627 performance measures for the Resource Conservation line  
 2628 item, whose mission is "Assist Utahs agricultural producers in  
 2629 caring for and enhancing our state's vast natural resources."  
 2630 The department shall report to the Office of the Legislative  
 2631 Fiscal Analyst and to the Governor's Office of Planning and  
 2632 Budget before October 1, 2022, the final status of performance  
 2633 measures established in FY 2022 appropriations bills. For FY  
 2634 2023, the department shall report the following performance  
 2635 measures: 1) Number of Utah conservation commission  
 2636 projects completed (Target = 5); 2) Reduction in water usage  
 2637 after Water Optimization project completion (Target = 10%);  
 2638 and 3) Real time measurement of water for each of Water  
 2639 Optimization project (Target = 100%).

2640 ITEM 155 To Department of Agriculture and Food - Utah State Fair  
 2641 Corporation  
 2642 From General Fund, One-Time 3,000,000  
 2643 From Dedicated Credits Revenue 2,546,000  
 2644 Schedule of Programs:  
 2645 State Fair Corporation 5,546,000

2646 In accordance with UCA 63J-1-903, the Legislature intends  
 2647 that the Department of Agriculture and Food report  
 2648 performance measures for the Utah State Fair Corporation line  
 2649 item, whose mission is "Maximize revenue opportunities by  
 2650 establishing strategic partnerships to develop the Fairpark."  
 2651 The department shall report to the Office of the Legislative  
 2652 Fiscal Analyst and to the Governor's Office of Planning and  
 2653 Budget before October 1, 2022, the final status of performance

2654 measures established in FY 2022 appropriations bills. For FY  
2655 2023, the department shall report the following performance  
2656 measures: 1) Develop new projects on the fair grounds and  
2657 adjacent properties, create new revenue stream for the Fair  
2658 Corporation (Target = \$150,000 dollars in new incremental  
2659 revenue); 2) Annual Fair attendance (Target = 5% increase in  
2660 annual attendance); 3) Increase Fairpark net revenue (Target =  
2661 5% increase in net revenue over FY 2020).

2662 ITEM 156 To Department of Agriculture and Food - Industrial Hemp

2663 In accordance with UCA 63J-1-903, the Legislature intends  
2664 that the Department of Agriculture and Food report  
2665 performance measures for the Industrial Hemp line item,  
2666 whose mission is "Support Utahs industrial hemp cultivators,  
2667 processors and retail establishments by ensuring compliance  
2668 with state law and providing for the safety of consumers  
2669 through regulatory oversight within the supply chain." The  
2670 department shall report to the Office of the Legislative Fiscal  
2671 Analyst and to the Governor's Office of Planning and Budget  
2672 before October 1, 2022, the final status of performance  
2673 measures established in FY 2022 appropriations bills. For FY  
2674 2023, the department shall report the following performance  
2675 measures: 1) Conduct product potency inspections throughout  
2676 the calendar year to measure accuracy in marketing (Target =  
2677 6% of all registered products); and 2) Ensure that registered  
2678 hemp products introduced into the Utah marketplace are in  
2679 compliance, as measured by retail inspections resulting in a  
2680 noncompliance rate of less than 15 percent, annually (Target =  
2681 <15% products noncompliant).

2682 ITEM 157 To Department of Agriculture and Food - Analytical Laboratory

2683 In accordance with UCA 63J-1-903, the Legislature intends  
2684 that the Department of Agriculture and Food report  
2685 performance measures for the Analytical Lab line item, whose  
2686 mission is "to provide chemical, physical, and microbiological  
2687 analyses to other divisions within the Department of  
2688 Agriculture and Food and other state agencies to ensure the  
2689 safety of Utah's food supply, natural resources, and consumer  
2690 goods." For FY 2023, the department shall report the following  
2691 performance measures: 1) Laboratory Equipment Replacement

2692 Rate (Target = 0% of equipment needing replacement at end of  
 2693 fiscal year); 2) Medical Cannabis Laboratory Certification  
 2694 (Target = Obtain ISO 17025:2017 certification); 3) Medical  
 2695 Cannabis Sample Collection Timeliness (Target = 100% of  
 2696 samples collected within 7 days); 4) Total Number of Tests  
 2697 (Target = 10,000 tests per fiscal year); 5) Timeliness of  
 2698 Laboratory Test Results (Target = 100% of test results  
 2699 complete within 10 days); and 6) Total number of samples  
 2700 (Target = 3,700 samples per fiscal year).  
 2701 DEPARTMENT OF ENVIRONMENTAL QUALITY  
 2702 ITEM 158 To Department of Environmental Quality - Drinking Water  
 2703 From Dedicated Credits Revenue (325,000)  
 2704 Schedule of Programs:  
 2705 Safe Drinking Water Act (300,000)  
 2706 System Assistance (25,000)  
 2707 In accordance with UCA 63J-1-903, the Legislature intends  
 2708 that the Department of Environmental Quality report  
 2709 performance measures for the Drinking Water line item, whose  
 2710 mission is "Cooperatively work with drinking water  
 2711 professionals and the public to ensure a safe and reliable  
 2712 supply of drinking water." The Department of Environmental  
 2713 Quality shall report to the Office of the Legislative Fiscal  
 2714 Analyst and to the Governor's Office of Planning and Budget  
 2715 before October 1, 2022, the final status of performance  
 2716 measures established in FY 2022 appropriations bills. For FY  
 2717 2023, the department shall report the following performance  
 2718 measures: 1) Percent of population served by Approved public  
 2719 water systems (Target = 95%); 2) Percent of water systems  
 2720 with an Approved rating (Target = 95%); and 3) Percentage of  
 2721 identified significant deficiencies resolved by water systems  
 2722 within the deadline established by the Division of Drinking  
 2723 Water (Target = 25% improvement over FY 2021 baseline by  
 2724 FY 2025).  
 2725 ITEM 159 To Department of Environmental Quality - Environmental  
 2726 Response and Remediation  
 2727 From Federal Funds, One-Time 10,770,000  
 2728 From Petroleum Storage Tank Cleanup Fund (179,500)  
 2729 Schedule of Programs:



2730	CERCLA	10,770,000
2731	Leaking Underground Storage Tanks	(179,500)

2732           In accordance with UCA 63J-1-903, the Legislature intends  
 2733 that the Department of Environmental Quality report  
 2734 performance measures for the Environmental Response and  
 2735 Remediation line item, whose mission is "Protect public health  
 2736 and Utahs environment by cleaning up contaminated sites,  
 2737 helping to return contaminated properties to a state of  
 2738 beneficial reuse, ensuring underground storage tanks are  
 2739 managed and used properly, and providing chemical usage and  
 2740 emission data to the public and local response agencies." The  
 2741 Department of Environmental Quality shall report to the Office  
 2742 of the Legislative Fiscal Analyst and to the Governor's Office  
 2743 of Planning and Budget before October 1, 2022, the final status  
 2744 of performance measures established in FY 2022  
 2745 appropriations bills. For FY 2023, the department shall report  
 2746 the following performance measures: 1) Percent of UST  
 2747 facilities in Significant Operational Compliance at time of  
 2748 inspection, and in compliance within 60 days of inspection  
 2749 (Target = 70%), (2) Leaking Underground Storage Tank  
 2750 (LUST) site release closures, (Target = 80), (3) Issued  
 2751 brownfields tools facilitating cleanup and redevelopment of  
 2752 impaired properties, (Target = 18).

2753 ITEM 160 To Department of Environmental Quality - Executive Director's  
 2754 Office

2755           In accordance with UCA 63J-1-903, the Legislature intends  
 2756 that the Department of Environmental Quality report  
 2757 performance measures for the Executive Directors Office line  
 2758 item, whose mission is "Safeguarding and improving Utahs air,  
 2759 land and water through balanced regulation." The Department  
 2760 of Environmental Quality shall report to the Office of the  
 2761 Legislative Fiscal Analyst and to the Governor's Office of  
 2762 Planning and Budget before October 1, 2022, the final status of  
 2763 performance measures established in FY 2022 appropriations  
 2764 bills. For FY 2023, the department shall report the following  
 2765 performance measures: 1) Percent of systems within the  
 2766 Department involved in a continuous improvement project in  
 2767 the last year (Target = 100%); 2) Percent of customers

2768 surveyed that reported good or exceptional customer service  
 2769 (Target = 90%); and 3) Number of state audit findings/Percent  
 2770 of state audit findings resolved within 30 days (Target = 0 and  
 2771 100%).  
 2772 ITEM 161 To Department of Environmental Quality - Waste Management  
 2773 and Radiation Control  
 2774 From Federal Funds, One-Time 71,000  
 2775 Schedule of Programs:  
 2776 Solid Waste 71,000  
 2777 In accordance with UCA 63J-1-903, the Legislature intends  
 2778 that the Department of Environmental Quality report  
 2779 performance measures for the Waste Management and  
 2780 Radiation Control line item, whose mission is "Protect human  
 2781 health and the environment by ensuring proper management of  
 2782 solid wastes, hazardous wastes and used oil, and to protect the  
 2783 general public and occupationally exposed employees from  
 2784 sources of radiation that constitute a health hazard." The  
 2785 Department of Environmental Quality shall report to the Office  
 2786 of the Legislative Fiscal Analyst and to the Governor's Office  
 2787 of Planning and Budget before October 1, 2022, the final status  
 2788 of performance measures established in FY 2022  
 2789 appropriations bills. For FY 2023, the department shall report  
 2790 the following performance measures: 1) Percent of x-ray  
 2791 machines in compliance (Target = 90%); 2) Percent of permits  
 2792 and licenses issued/modified within set timeframes (Target =  
 2793 90%) and 3) Compliance Assistance for Small Businesses  
 2794 (Target = 65 businesses).  
 2795 ITEM 162 To Department of Environmental Quality - Water Quality  
 2796 From General Fund, One-Time 750,000  
 2797 From Federal Funds (1,385,900)  
 2798 From Federal Funds, One-Time 1,766,000  
 2799 From Federal Funds - American Rescue Plan, One-Time 15,000,000  
 2800 From Revenue Transfers (646,800)  
 2801 Schedule of Programs:  
 2802 Water Quality Support 15,103,200  
 2803 Water Quality Protection 380,100  
 2804 In accordance with UCA 63J-1-903, the Legislature intends  
 2805 that the Department of Environmental Quality report

performance measures for the Water Quality line item, whose mission is "Protect, maintain and enhance the quality of Utah's surface and underground waters for appropriate beneficial uses; and protect the public health through eliminating and preventing water related health hazards which can occur as a result of improper disposal of human, animal or industrial wastes while giving reasonable consideration to the economic impact." The Department of Environmental Quality shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Percent of permits renewed "On-time" (Target = 95%); and 2) Percent of permit holders in compliance (Target = 90%); and 3) Municipal wastewater effluent quality measured as mg/L oxygen consumption potential (Target = state average attainment of 331 mg/L oxygen consumption potential by 2025).

The Legislature intends that ongoing funds appropriated to the Division of Water Quality for independent scientific review during the 2016 General Session be used on activities to support the Water Quality Act as outlined in R317-1-10.

The Legislature intends that funds appropriated by this item from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. Additionally, the Legislature intends that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget.

ITEM 163 To Department of Environmental Quality - Air Quality

From Federal Funds, One-Time

8,588,100

Schedule of Programs:

Planning

8,588,100

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Environmental Quality report performance measures for the Air Quality line item, whose

mission is "Protect public health and the environment from the harmful effects of air pollution." The Department of Environmental Quality shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Percent of facilities inspected that are in compliance with permit requirements (Target = 100%); 2) Percent of approval orders that are issued within 180-days after the receipt of a complete application (Target = 95%); 3) Percent of data availability from the established network of air monitoring samplers for criteria air pollutants (Target = 100%); and 4) Per Capita Rate of State-Wide Air Emissions (Target = 0.63).

DEPARTMENT OF NATURAL RESOURCES

ITEM 164 To Department of Natural Resources - Administration

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Natural Resources report performance measures for the Executive Director line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) To keep the ratio of total employees in DNR in proportion to the employees in DNR administration at greater than or equal to 55:1 (Target = 55:1), 2) To continue to grow non-general fund revenue sources in order to maintain a total DNR non-general fund ratio to total funds at 80% or higher (Target = 80%), 3) To perform proper and competent financial support according to State guidelines and policies for DNR Administration by reducing the number of adverse audit findings in our quarterly State Finance audit reviews (Target = zero with a trend showing an annual year-over-year reduction in findings).

2882 ITEM 165 To Department of Natural Resources - Building Operations

2883 In accordance with UCA 63J-1-903, the Legislature intends  
 2884 that the Department of Natural Resources report performance  
 2885 measures for the Building Operations line item, whose mission  
 2886 is "to properly pay for all building costs of the DNR  
 2887 headquarters located in Salt Lake City." The department shall  
 2888 report to the Office of the Legislative Fiscal Analyst and to the  
 2889 Governor's Office of Planning and Budget before October 1,  
 2890 2022, the final status of performance measures established in  
 2891 FY 2022 appropriations bills. For FY 2023, the department  
 2892 shall report the following performance measures: 1) Despite  
 2893 two aging facilities, we have a goal to request DFCM keep our  
 2894 O&M rates at the current cost of \$4.25 (Target = \$4.25), 2) To  
 2895 have the DFCM O&M rate remain at least 32% more cost  
 2896 competitive than the private sector rate (Target = 32%), 3) To  
 2897 improve building services customer satisfaction with DFCM  
 2898 facility operations by 10% (Target = 10%).

2899 ITEM 166 To Department of Natural Resources - Contributed Research

2900 From Expendable Receipts

700,000

2901 Schedule of Programs:

2902 Contributed Research

700,000

2903 In accordance with UCA 63J-1-903, the Legislature intends  
 2904 that the Department of Natural Resources report performance  
 2905 measures for the Contributed Research line item, whose  
 2906 mission is "to serve the people of Utah as trustee and guardian  
 2907 of states wildlife." The department shall report to the Office of  
 2908 the Legislative Fiscal Analyst and to the Governor's Office of  
 2909 Planning and Budget before October 1, 2022, the final status of  
 2910 performance measures established in FY 2022 appropriations  
 2911 bills. For FY 2023, the department shall report the following  
 2912 performance measures: 1) Percentage of mule deer units at or  
 2913 exceeding 90% of their population objective (Target = 50%),  
 2914 2) Percentage of elk units at or exceeding 90% of their  
 2915 population objective (Target = 75%), and 3) Maintain positive  
 2916 hunter satisfaction index for general season deer hunt (Target =  
 2917 3.3).

2918 ITEM 167 To Department of Natural Resources - Cooperative Agreements

2919 In accordance with UCA 63J-1-903, the Legislature intends

2920 that the Department of Natural Resources report performance  
 2921 measures for the Cooperative Agreements line item, whose  
 2922 mission is "to serve the people of Utah as trustee and guardian  
 2923 of states wildlife." The department shall report to the Office of  
 2924 the Legislative Fiscal Analyst and to the Governor's Office of  
 2925 Planning and Budget before October 1, 2022, the final status of  
 2926 performance measures established in FY 2022 appropriations  
 2927 bills. For FY 2023, the department shall report the following  
 2928 performance measures: 1) Aquatic Invasive Species  
 2929 containment - number of public contacts and boat  
 2930 decontaminations (Targets = 400,000 contacts and 10,000  
 2931 decontaminations), 2) Number of new wildlife species listed  
 2932 under the Endangered Species Act (Target = 0), and 3) Number  
 2933 of habitat acres restored annually (Target = 180,000).

2934 ITEM 168 To Department of Natural Resources - DNR Pass Through  
 2935 From General Fund, One-Time 1,500,000  
 2936 Schedule of Programs:  
 2937 DNR Pass Through 1,500,000

2938 In accordance with UCA 63J-1-903, the Legislature intends  
 2939 that the Department of Natural Resources report performance  
 2940 measures for the DNR Pass Through line item, whose mission  
 2941 is "to carry out pass through requests as directed by the  
 2942 Legislature." The department shall report to the Office of the  
 2943 Legislative Fiscal Analyst and to the Governor's Office of  
 2944 Planning and Budget before October 1, 2022, the final status of  
 2945 performance measures established in FY 2022 appropriations  
 2946 bills. For FY 2023, the department shall report the following  
 2947 performance measures: 1) To pass funding from legislative  
 2948 appropriations to other entities, such as zoos, counties, and  
 2949 other public and non-public entities. The goal is to complete  
 2950 these transactions in accordance with legislative direction  
 2951 (Target = 100%), 2) To provide structure and framework to  
 2952 ensure funds are properly spent and keep the costs of auditing  
 2953 and administering these funds at 8% or less of the funding  
 2954 appropriated for pass through (Target = 8%), 3) To complete  
 2955 the project(s) within the established timeframe(s) and budget  
 2956 (Target = 100%).

2957 ITEM 169 To Department of Natural Resources - Forestry, Fire and State

2958	Lands		
2959	From General Fund		391,300
2960	From General Fund, One-Time		2,500,000
2961	From Federal Funds		1,500,000
2962	From Dedicated Credits Revenue		2,000,000
2963	From General Fund Restricted - Sovereign Lands Management		150,000
2964	From General Fund Restricted - Sovereign Lands Management, One-Time		600,000
2965	Schedule of Programs:		
2966	Forest Management	1,500,000	
2967	Lands Management	141,300	
2968	Lone Peak Center	2,000,000	
2969	Project Management	3,500,000	
2970	In accordance with UCA 63J-1-903, the Legislature intends		
2971	that the Department of Natural Resources report performance		
2972	measures for the Forestry, Fire and State Lands line item,		
2973	whose mission is "to manage, sustain, and strengthen Utah's		
2974	forests, range lands, sovereign lands and watersheds for its		
2975	citizens and visitors." The department shall report to the Office		
2976	of the Legislative Fiscal Analyst and to the Governor's Office		
2977	of Planning and Budget before October 1, 2022, the final status		
2978	of performance measures established in FY 2022		
2979	appropriations bills. For FY 2023, the department shall report		
2980	the following performance measures: 1) Fuel Reduction		
2981	Treatment Acres (Target = 4,034), 2) Fire Fighters Trained to		
2982	Meet Standards (Target = 2,256), and 3) Communities with		
2983	Tree City USA Status (Target = 88).		
2984	ITEM 170 To Department of Natural Resources - Oil, Gas and Mining		
2985	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining		241,700
2986	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining, One-Time		
2987			343,300
2988	From Gen. Fund Rest. - Oil & Gas Conservation Account		115,600
2989	Schedule of Programs:		
2990	Administration	115,600	
2991	Oil and Gas Program	585,000	
2992	In accordance with UCA 63J-1-903, the Legislature intends		
2993	that the Department of Natural Resources report performance		
2994	measures for the Oil, Gas, and Mining line item, whose		
2995	mission is "the Division of Oil, Gas and Mining regulates and		

2996 ensures industry compliance and site restoration while  
 2997 facilitating oil, gas and mining activities." The department shall  
 2998 report to the Office of the Legislative Fiscal Analyst and to the  
 2999 Governor's Office of Planning and Budget before October 1,  
 3000 2022, the final status of performance measures established in  
 3001 FY 2022 appropriations bills. For FY 2023, the department  
 3002 shall report the following performance measures: 1) Timing of  
 3003 Issuing Coal Permits (Target = 100%), 2) Average number of  
 3004 days between well inspections (Target = 365 days or less), and  
 3005 3) Average number of days to conduct inspections for Priority  
 3006 1 sites (Target = 90 days or less).

3007 ITEM 171 To Department of Natural Resources - Species Protection

3008 In accordance with UCA 63J-1-903, the Legislature intends  
 3009 that the Department of Natural Resources report performance  
 3010 measures for the Species Protection line item, whose mission is  
 3011 "to create innovative solutions to transform government  
 3012 services." The department shall report to the Office of the  
 3013 Legislative Fiscal Analyst and to the Governor's Office of  
 3014 Planning and Budget before October 1, 2022, the final status of  
 3015 performance measures established in FY 2022 appropriations  
 3016 bills. For FY 2023, the department shall report the following  
 3017 performance measures: 1) Delisting or Downlisting (Target =  
 3018 one delisting or downlisting proposed or final rule published in  
 3019 the Federal Register per year), 2) Red Shiner Eradication  
 3020 (Target = Eliminate 100% of Red Shiner from 37 miles of the  
 3021 Virgin River in Utah), and 3) June Sucker Population  
 3022 Enhancement (Target = 5,000 adult spawning June Sucker).

3023 ITEM 172 To Department of Natural Resources - Utah Geological Survey

3024 From General Fund 140,300

3025 From Dedicated Credits Revenue 143,900

3026 From General Fund Restricted - Mineral Lease 680,200

3027 From Revenue Transfers 272,700

3028 Schedule of Programs:

3029 Administration 680,200

3030 Energy and Minerals 416,600

3031 Ground Water 140,300

3032 In accordance with UCA 63J-1-903, the Legislature intends  
 3033 that the Department of Natural Resources report performance



3034 measures for the Utah Geological Survey line item, whose  
 3035 mission is "to provide timely, scientific information about  
 3036 Utahs geologic environment, resources, and hazards." The  
 3037 department shall report to the Office of the Legislative Fiscal  
 3038 Analyst and to the Governor's Office of Planning and Budget  
 3039 before October 1, 2022, the final status of performance  
 3040 measures established in FY 2022 appropriations bills. For FY  
 3041 2023, the department shall report the following performance  
 3042 measures: 1) Total number of individual item views in the  
 3043 UGS GeoData Archive (Target = 1,700,000), 2) Total number  
 3044 of website user requests/queries to UGS interactive map layers  
 3045 (Target = 9,000,000), and 3) Public engagement of UGS  
 3046 reports and publications (Target = 68,000 downloads).  
 3047 ITEM 173 To Department of Natural Resources - Water Resources  
 3048 From Water Resources Conservation and Development Fund 205,000  
 3049 Schedule of Programs:  
 3050 Interstate Streams 205,000  
 3051 In accordance with UCA 63J-1-903, the Legislature intends  
 3052 that the Department of Natural Resources report performance  
 3053 measures for the Water Resources line item, whose mission is  
 3054 "plan, conserve, develop and protect Utahs water resources."  
 3055 The department shall report to the Office of the Legislative  
 3056 Fiscal Analyst and to the Governor's Office of Planning and  
 3057 Budget before October 1, 2022, the final status of performance  
 3058 measures established in FY 2022 appropriations bills. For FY  
 3059 2023, the department shall report the following performance  
 3060 measures: 1) Water conservation and development projects  
 3061 funded (Target = 15), 2) Reduction of per capita M&I water  
 3062 use (Target = 25%), and 3) Percentage of precipitation increase  
 3063 due to cloud seeding efforts (Target = 7%).  
 3064 ITEM 174 To Department of Natural Resources - Water Rights  
 3065 From General Fund, One-Time 500,000  
 3066 From Dedicated Credits Revenue 500,000  
 3067 Schedule of Programs:  
 3068 Applications and Records 500,000  
 3069 Dam Safety 500,000  
 3070 In accordance with UCA 63J-1-903, the Legislature intends  
 3071 that the Department of Natural Resources report performance

measures for the Water Rights line item, whose mission is "to promote order and certainty in the beneficial use of public water." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Timely Application processing (Target = 80 days for uncontested applications), 2) Use of technology to provide information (Target = 1,500 unique web users per month), and 3) Parties that have been noticed in comprehensive adjudication (Target = 20,000).

The Legislature intends that the Division of Water Rights purchase a vehicle for the Field Services Section through Fleet Operations.

ITEM 175	To Department of Natural Resources - Watershed	
	From Dedicated Credits Revenue	50,000
	Schedule of Programs:	

	Watershed	50,000
--	-----------	--------

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Natural Resources report performance measures for the Watershed Restoration Initiative line item, whose mission is "rehabilitation or restoration of priority watershed areas in order to address the needs of water quality and yield, wildlife, agriculture and human needs." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Number of acres treated (Target = 120,000 acres per year), 2) State of Utah funding leverage with partners for projects completed through WRI (Target = 3), and 3) Miles of stream and riparian areas restored (Target = 175 miles).

ITEM 176	To Department of Natural Resources - Wildlife Resources	
	From General Fund, One-Time	5,775,000
	From Expendable Receipts	100,000
	From General Fund Restricted - Aquatic Invasive Species Interdiction Account	

3110		405,000
3111	From General Fund Restricted - Wildlife Habitat, One-Time	700,000
3112	From General Fund Restricted - Wildlife Resources	850,000
3113	From General Fund Restricted - Wildlife Resources, One-Time	3,000,000
3114	Schedule of Programs:	
3115	Administrative Services	850,000
3116	Aquatic Section	3,000,000
3117	Director's Office	100,000
3118	Habitat Section	700,000
3119	Law Enforcement	5,305,000
3120	Wildlife Section	875,000
3121	In accordance with UCA 63J-1-903, the Legislature intends	
3122	that the Department of Natural Resources report performance	
3123	measures for the Wildlife Resources Operations line item,	
3124	whose mission is "to serve the people of Utah as trustee and	
3125	guardian of states wildlife." The department shall report to the	
3126	Office of the Legislative Fiscal Analyst and to the Governor's	
3127	Office of Planning and Budget before October 1, 2022, the	
3128	final status of performance measures established in FY 2022	
3129	appropriations bills. For FY 2023, the department shall report	
3130	the following performance measures: 1) Number of people	
3131	participating in hunting and fishing in Utah (Target = 800,000	
3132	anglers and 380,000 hunters), 2) Percentage of law	
3133	enforcement contacts without a violation (Target = 90%), and	
3134	3) Number of participants at DWR shooting ranges (Target =	
3135	90,000).	
3136	The Legislature intends that the \$1 million appropriation	
3137	from the General Fund to the Division of Wildlife Resources	
3138	line item shall be used for the payment to the School and	
3139	Institutional Trust Lands Administration (SITLA) to preserve	
3140	access to public land for hunters and wildlife dependent	
3141	recreation.	
3142	The Legislature intends that up to \$6,750,000 of the	
3143	General Fund appropriation for the Division of Wildlife	
3144	Resources line item shall be used for efforts to contain aquatic	
3145	invasive species at Lake Powell and prevent them from	
3146	spreading to other waters in Utah. Upon request, the division	
3147	shall provide detailed documentation as to how its	

3148 appropriation from the General Fund was spent.

3149 The Legislature intends that the Division of Wildlife

3150 Resources spends up to \$400,000 on livestock damage.

3151 ITEM 177 To Department of Natural Resources - Wildlife Resources Capital

3152 Budget

3153 In accordance with UCA 63J-1-903, the Legislature intends  
 3154 that the Department of Natural Resources report performance  
 3155 measures for the Wildlife Resources Capital line item, whose  
 3156 mission is "to serve the people of Utah as trustee and guardian  
 3157 of states wildlife." The department shall report to the Office of  
 3158 the Legislative Fiscal Analyst and to the Governor's Office of  
 3159 Planning and Budget before October 1, 2022, the final status of  
 3160 performance measures established in FY 2022 appropriations  
 3161 bills. For FY 2023, the department shall report the following  
 3162 performance measures: 1) Average score from annual DFCM  
 3163 facility audits (Target = 90%), (2) New Motor Boat Access  
 3164 projects (Target = 10), and (3) Number of hatcheries in  
 3165 operation (Target = 12).

3166 ITEM 178 To Department of Natural Resources - Division of Parks

3167 From Federal Funds 64,400

3168 From Expendable Receipts 125,000

3169 From General Fund Restricted - State Park Fees 1,275,000

3170 From General Fund Restricted - Zion National Park Support Programs (4,000)

3171 Schedule of Programs:

3172 Park Management Contracts (4,000)

3173 State Park Operation Management 1,464,400

3174 In accordance with UCA 63J-1-903, the Legislature intends  
 3175 that the Department of Natural Resources report performance  
 3176 measures for the Division of State Parks line item, whose  
 3177 mission is "to enhance the quality of life by preserving and  
 3178 providing natural, cultural, and recreational resources for the  
 3179 enjoyment, education, and inspiration of this and future  
 3180 generations." The department shall report to the Office of the  
 3181 Legislative Fiscal Analyst and to the Governor's Office of  
 3182 Planning and Budget before October 1, 2022, the final status of  
 3183 performance measures established in FY 2022 appropriations  
 3184 bills. For FY 2023, the department shall report the following  
 3185 performance measures: 1) Total Revenue Collections (Target =

3186 \$48,000,000), 2) Gate Revenue (Target = \$30,500,000), and 3)  
 3187 Expenditures (Target = \$43,000,000).  
 3188 The Legislature intends that the General Fund  
 3189 appropriation for the Division of State Parks line item shall be  
 3190 used primarily for the operations and maintenance of the  
 3191 division's heritage parks, museums, and This Is the Place  
 3192 Heritage Park. Upon request, the division shall provide detailed  
 3193 documentation as to how the Division's general fund  
 3194 appropriation was spent.

3195 ITEM 179 To Department of Natural Resources - Division of Parks - Capital  
 3196 From General Fund, One-Time 60,000,000  
 3197 From Federal Funds, One-Time 4,000,000  
 3198 From General Fund Restricted - State Park Fees 500,000  
 3199 From General Fund Restricted - State Park Fees, One-Time 12,450,000  
 3200 Schedule of Programs:  
 3201 Major Renovation 72,500,000  
 3202 Renovation and Development 4,450,000

3203 In accordance with UCA 63J-1-903, the Legislature intends  
 3204 that the Department of Natural Resources report performance  
 3205 measures for the Division of State Parks Capital line item,  
 3206 whose mission is "to enhance the quality of life by preserving  
 3207 and providing natural, cultural, and recreational resources for  
 3208 the enjoyment, education, and inspiration of this and future  
 3209 generations." The department shall report to the Office of the  
 3210 Legislative Fiscal Analyst and to the Governor's Office of  
 3211 Planning and Budget before October 1, 2022, the final status of  
 3212 performance measures established in FY 2022 appropriations  
 3213 bills. For FY 2023, the department shall report the following  
 3214 performance measures: 1) Donations Revenue (Target =  
 3215 \$140,000), 2) Capital renovation projects completed (Target =  
 3216 15), and 3) Boating projects completed (Target = 5).

3217 ITEM 180 To Department of Natural Resources - Division of Recreation  
 3218 From General Fund Restricted - Zion National Park Support Programs 4,000  
 3219 Schedule of Programs:  
 3220 Recreation Agreements 4,000

3221 ITEM 181 To Department of Natural Resources - Division of Recreation-  
 3222 Capital  
 3223 From Federal Funds 2,500,000

3224	Schedule of Programs:	
3225	Land and Water Conservation	2,500,000
3226	ITEM 182 To Department of Natural Resources - Office of Energy	
3227	Development	
3228	From General Fund, One-Time	2,000,000
3229	From Federal Funds, One-Time	10,000,000
3230	From Dedicated Credits Revenue	50,000
3231	From Expendable Receipts	50,000
3232	Schedule of Programs:	
3233	Office of Energy Development	12,100,000
3234	In accordance with UCA 63J-1-903, the Legislature intends	
3235	that the Office of Energy Development report performance	
3236	measures for the Office of Energy Development line item,	
3237	whose mission is "Advance Utah's energy and minerals	
3238	economy through energy policy, energy infrastructure and	
3239	business development, energy efficiency and renewable energy	
3240	programs, and energy research, education and workforce	
3241	development." The department shall report to the Office of the	
3242	Legislative Fiscal Analyst and to the Governor's Office of	
3243	Planning and Budget before October 1, 2022, the final status of	
3244	performance measures established in FY 2022 appropriations	
3245	bills. For FY 2023, the department shall report the following	
3246	performance measures: 1) Percent of RESTC tax incentive	
3247	applications processed within 30 days (Target = 95%); 2)	
3248	Number of energy education and workforce development	
3249	training opportunities provided (Target = 50); and 3) Percent of	
3250	annual milestones achieved in U.S. D.O.E. funded programs.	
3251	(Target = 90%).	
3252	ITEM 183 To Department of Natural Resources - Public Lands Policy	
3253	Coordination	
3254	In accordance with UCA 63J-1-903, the Legislature intends	
3255	that the Public Lands Policy Coordinating Office report	
3256	performance measures for the Public Lands Policy	
3257	Coordinating Office line item, whose mission is "Preserve and	
3258	defend rights to access, use and benefit from public lands	
3259	within the State." The department shall report to the Office of	
3260	the Legislative Fiscal Analyst and to the Governor's Office of	
3261	Planning and Budget before October 1, 2022, the final status of	

3262 performance measures established in FY 2022 appropriations  
 3263 bills. For FY 2023, the department shall report the following  
 3264 performance measures: 1) Percentage of Utah Counties which  
 3265 reported PLPCOs work as "very good" (Target = 70%); 2)  
 3266 Percentage of State Natural Resource Agencies working with  
 3267 PLPCOs which reported PLPCOs work as "good" (Target =  
 3268 70%); and 3) Percentage of Administrative comments and legal  
 3269 filings prepared and submitted in a timely manner (Target =  
 3270 70%).

3271 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

3272 ITEM 184 To School and Institutional Trust Lands Administration

3273 From Land Grant Management Fund 1,000,000

3274 From Land Grant Management Fund, One-Time 1,500,000

3275 Schedule of Programs:

3276 Administration 1,000,000

3277 Director (177,100)

3278 Information Technology Group 1,500,000

3279 Renewables 177,100

3280 In accordance with UCA 63J-1-903, the Legislature intends  
 3281 that the School and Institutional Trust Lands Administration  
 3282 report performance measures for the Operations line item,  
 3283 whose mission is "Generate revenue in the following areas by  
 3284 leasing and administering trust parcels." The School and  
 3285 Institutional Trust Lands Administration shall report to the  
 3286 Office of the Legislative Fiscal Analyst and to the Governor's  
 3287 Office of Planning and Budget before October 1, 2022, the  
 3288 final status of performance measures established in FY 2022  
 3289 appropriations bills. For FY 2023, the department shall report  
 3290 the following performance measures: 1) Oil and Gas gross  
 3291 revenue (Target =\$22,000,000); 2) Mining gross revenue  
 3292 (Target = \$7,700,000); and 3) Surface gross revenue (Target =  
 3293 \$14,200,000).

3294 ITEM 185 To School and Institutional Trust Lands Administration - Land  
 3295 Stewardship and Restoration

3296 In accordance with UCA 63J-1-903, the Legislature intends  
 3297 that the School and Institutional Trust Lands Administration  
 3298 report performance measures for the Land Stewardship and  
 3299 Restoration line item, whose mission is "Mitigate damages to

3300 trust parcels or preserve the value of the asset by preventing  
 3301 degradation." The School and Institutional Trust Lands  
 3302 Administration shall report to the Office of the Legislative  
 3303 Fiscal Analyst and to the Governor's Office of Planning and  
 3304 Budget before October 1, 2022, the final status of performance  
 3305 measures established in FY 2022 appropriations bills. For FY  
 3306 2023, the department shall report the following performance  
 3307 measures: 1) 1) Clean up of former lease site (Target =  
 3308 \$200,000); 2) Fire rehabilitation on trust parcels (Target = up  
 3309 to \$600,000); and 3) Rehabilitation on Lake Mountain Block  
 3310 (Target = \$50,000).

3311 ITEM 186 To School and Institutional Trust Lands Administration - School  
 3312 and Institutional Trust Lands Administration Capital

3313 In accordance with UCA 63J-1-903, the Legislature intends  
 3314 that the School and Institutional Trust Lands Administration  
 3315 report performance measures for the Land Stewardship and  
 3316 Restoration line item, whose mission is "Mitigate damages to  
 3317 trust parcels or preserve the value of the asset by preventing  
 3318 degradation." The School and Institutional Trust Lands  
 3319 Administration shall report to the Office of the Legislative  
 3320 Fiscal Analyst and to the Governor's Office of Planning and  
 3321 Budget before October 1, 2022, the final status of performance  
 3322 measures established in FY 2022 appropriations bills. For FY  
 3323 2023, the department shall report the following performance  
 3324 measures: 1) Planning and infrastructure expenditures for  
 3325 Northwest Quadrant (Target = \$1,000,000); 2) Begin economic  
 3326 development planning and infrastructure expenditures for the  
 3327 St George Airport (Target = \$1,500,000); 3) Infrastructure  
 3328 spending for Saratoga Springs area (Target = \$500,000).

3329 EXECUTIVE APPROPRIATIONS

3330 CAPITOL PRESERVATION BOARD

3331 ITEM 187 To Capitol Preservation Board

3332 From General Fund, One-Time (85,100)

3333 Schedule of Programs:

3334 Capitol Preservation Board (85,100)

3335 LEGISLATURE

3336 ITEM 188 To Legislature - Senate

3337 From General Fund 806,000



3338	From General Fund, One-Time	(4,000)
3339	Schedule of Programs:	
3340	Administration	802,000
3341	ITEM 189 To Legislature - House of Representatives	
3342	From General Fund	1,331,800
3343	From General Fund, One-Time	(9,900)
3344	Schedule of Programs:	
3345	Administration	1,321,900
3346	ITEM 190 To Legislature - Office of Legislative Research and General	
3347	Counsel	
3348	From General Fund	333,000
3349	Schedule of Programs:	
3350	Administration	333,000
3351	ITEM 191 To Legislature - Legislative Services	
3352	From General Fund	385,000
3353	From General Fund, One-Time	855,000
3354	Schedule of Programs:	
3355	Administration	100,000
3356	Information Technology	1,140,000
3357	UTAH NATIONAL GUARD	
3358	ITEM 192 To Utah National Guard	
3359	From General Fund	171,600
3360	From General Fund, One-Time	100,000
3361	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3362		18,650,000
3363	Schedule of Programs:	
3364	Administration	71,600
3365	Operations and Maintenance	200,000
3366	West Traverse Sentinel Landscape	1,650,000
3367	Fort Douglas Relocation	17,000,000
3368	The Legislature intends that the one-time restricted fund	
3369	appropriation of \$17,000,000 in this item be used by the Utah	
3370	National Guard in cooperation with the University of Utah to	
3371	acquire land near Camp Williams for purposes of: (1)	
3372	preserving the acquired land consistent with Title 39, Chapter	
3373	10, West Traverse Sentinel Landscape Act; and (2) relocating	
3374	the Army Reserve campus from the Stephen A. Douglas	
3375	Reserve Center to the acquired land.	

3376 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

3377 ITEM 193 To Department of Veterans and Military Affairs - Veterans and

3378 Military Affairs

3379	From General Fund	175,000
3380	From General Fund, One-Time	450,000
3381	From Dedicated Credits Revenue	39,400
3382	Schedule of Programs:	
3383	Administration	100,000
3384	Cemetery	460,700
3385	Outreach Services	103,700

3386 ITEM 194 To Department of Veterans and Military Affairs - DVMA Pass

3387 Through

3388	From General Fund	(187,500)
3389	From General Fund, One-Time	500,000
3390	From Education Fund	200,000
3391	From Education Fund, One-Time	500,000
3392	Schedule of Programs:	
3393	DVMA Pass Through	1,012,500

3394 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

3395 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

3396 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

3397 accounts to which the money is transferred may be made without further legislative action, in

3398 accordance with statutory provisions relating to the funds or accounts.

3399 SOCIAL SERVICES

3400 DEPARTMENT OF WORKFORCE SERVICES

3401 ITEM 195 To Department of Workforce Services - Olene Walker Low

3402 Income Housing

3403	From General Fund, One-Time	20,000,000
3404	From Federal Funds	200,000
3405	Schedule of Programs:	
3406	Olene Walker Low Income Housing	20,200,000

3407 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3408 DEPARTMENT OF ENVIRONMENTAL QUALITY

3409 ITEM 196 To Department of Environmental Quality - Waste Tire Recycling

3410 Fund

3411 In accordance with UCA 63J-1-903, the Legislature intends

3412 that the Department of Environmental Quality report

3413 performance measures for the Waste Tire Recycling Fund,

3414 funding shall be used "For partial reimbursement of the costs  
 3415 of transporting, processing, recycling, or disposing of waste  
 3416 tires and payment of administrative costs of local health  
 3417 departments or costs of the Department of Environmental  
 3418 Quality in administering and enforcing this fund." The  
 3419 Department of Environmental Quality shall report to the Office  
 3420 of the Legislative Fiscal Analyst and to the Governor's Office  
 3421 of Planning and Budget before October 1, 2022, the final status  
 3422 of performance measures established in FY 2022  
 3423 appropriations bills. For FY 2023, the department shall report  
 3424 the following performance measures: 1) Number of Waste  
 3425 Tires Cleaned-Up (Target = 50,000).

3426 DEPARTMENT OF NATURAL RESOURCES

3427 ITEM 197 To Department of Natural Resources - Wildland Fire Suppression  
 3428 Fund

3429 From General Fund, One-Time (1,000,000)

3430 Schedule of Programs:

3431 Wildland Fire Suppression Fund (1,000,000)

3432 In accordance with UCA 63J-1-903, the Legislature intends  
 3433 that the Department of Natural Resources report performance  
 3434 measures for the Wildland Fire Suppression Fund line item,  
 3435 managed by the Division of Forestry, Fire, and State Lands,  
 3436 whose mission is "to manage, sustain, and strengthen Utah's  
 3437 forests, range lands, sovereign lands and watersheds for its  
 3438 citizens and visitors." The department shall report to the Office  
 3439 of the Legislative Fiscal Analyst and to the Governor's Office  
 3440 of Planning and Budget before October 1, 2022, the final status  
 3441 of performance measures established in FY 2022  
 3442 appropriations bills. For FY 2023, the department shall report  
 3443 the following performance measures: 1) Non-federal wildland  
 3444 fire acres burned (Target = 59,770), 2) Human-caused wildfire  
 3445 rate (Target = 50%), and 3) Number of counties and  
 3446 municipalities participating with the Utah Cooperative Wildfire  
 3447 system (Target = all 29 counties, and an annual year- over  
 3448 increase in the number of participating municipalities).

3449 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following  
 3450 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 3451 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

3452 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 3453 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 3454 amounts between funds and accounts as indicated.  
 3455 EXECUTIVE OFFICES AND CRIMINAL JUSTICE  
 3456 ATTORNEY GENERAL  
 3457 ITEM 198 To Attorney General - ISF - Attorney General  
 3458 From General Fund (227,200)  
 3459 From Dedicated Credits Revenue 156,000  
 3460 Schedule of Programs:  
 3461 Civil Division (71,200)  
 3462 Budgeted FTE 1.0  
 3463 INFRASTRUCTURE AND GENERAL GOVERNMENT  
 3464 DEPARTMENT OF GOVERNMENT OPERATIONS  
 3465 ITEM 199 To Department of Government Operations - Division of Facilities  
 3466 Construction and Management - Facilities Management  
 3467 In accordance with UCA 63J-1-903, the Legislature intends  
 3468 that the Department of Government Operations report  
 3469 performance measures for the ISF-Facilities Management line  
 3470 item, whose mission is "to provide professional building  
 3471 maintenance services to state facilities, agency customers, and  
 3472 the general public." The department shall report to the Office  
 3473 of the Legislative Fiscal Analyst and to the Governor's Office  
 3474 of Planning and Budget before October 1, 2022, the final status  
 3475 of performance measures established in FY 2022  
 3476 appropriations bills. For FY 2023, the department shall report  
 3477 the following performance measures: average maintenance cost  
 3478 per square foot compared to the private sector (target: at least  
 3479 18% less than the private market).  
 3480 ITEM 200 To Department of Government Operations - Division of Finance  
 3481 The Legislature intends that the ISF - Finance - Purchasing  
 3482 Card program be authorized to increase its Capital Outlay for  
 3483 the new Travel and Expense Reporting System by \$125,000 in  
 3484 FY 2022 and by \$1,325,000 in FY 2023.  
 3485 ITEM 201 To Department of Government Operations - Division of Fleet  
 3486 Operations  
 3487 The Legislature intends that the Division of Fleet  
 3488 Operations will be authorized to add 5 additional vehicles for  
 3489 use in shared motor pools in FY 2023 within its existing capital

3490 outlay authority. The Legislature also intends that Fleet  
 3491 Operations transfer vehicles as appropriate from other agencies  
 3492 to supply shared motor pools and to reduce the overall count of  
 3493 the state fleet. In authorizing capital outlay for Fleet  
 3494 Operations, the Legislature intends that Fleet Operations  
 3495 purchase electric and plug-in hybrid vehicles whenever  
 3496 prudent.

3497 In accordance with UCA 63J-1-903, the Legislature intends  
 3498 that the Department of Government Operations report  
 3499 performance measures for the Fleet Operations line item,  
 3500 whose mission is "emphasizing customer service, provide safe,  
 3501 efficient, dependable, and responsible transportation options."  
 3502 The department shall report to the Office of the Legislative  
 3503 Fiscal Analyst and to the Governor's Office of Planning and  
 3504 Budget before October 1, 2022, the final status of performance  
 3505 measures established in FY 2022 appropriations bills. For FY  
 3506 2023, the department shall report the following performance  
 3507 measures: 1) improve EPA emission standard certification  
 3508 level for the State's light duty fleet in non-attainment areas  
 3509 (target: reduce average fleet emission by 1 mg/mile annually);  
 3510 2) maintain the financial solvency of the Division of Fleet  
 3511 Operations (target: 30% or less of the allowable debt); and 3)  
 3512 audit agency customers' mobility options and develop  
 3513 improvement plans for audited agencies (target: at least 4  
 3514 annually).

3515	ITEM 202	To Department of Government Operations - Division of	
3516		Purchasing and General Services	
3517		From General Services - Cooperative Contract Mgmt, One-Time	(500,000)
3518		Schedule of Programs:	
3519		ISF - Cooperative Contracting	(500,000)
3520	ITEM 203	To Department of Government Operations - Risk Management	
3521		From Closing Fund Balance	3,000,000
3522		Schedule of Programs:	
3523		Risk Management - Property	3,000,000

3524 In accordance with UCA 63J-1-903, the Legislature intends  
 3525 that the Department of Government Operations report  
 3526 performance measures for the Risk Management line item,  
 3527 whose mission is "to insure, restore and protect State resources

3528 through innovation and collaboration." The department shall  
 3529 report to the Office of the Legislative Fiscal Analyst and to the  
 3530 Governor's Office of Planning and Budget before October 1,  
 3531 2022, the final status of performance measures established in  
 3532 FY 2022 appropriations bills. For FY 2023, the department  
 3533 shall report the following performance measures: 1) follow up  
 3534 on life safety findings on onsite inspections (target: 100%); 2)  
 3535 annual independent claims management audit (target: 97%);  
 3536 and 3) ensure liability fund reserves are actuarially and  
 3537 economically sound (baseline: 90.57%; target: 100% of the  
 3538 actuary's recommendation).

3539 ITEM 204 To Department of Government Operations - Enterprise  
 3540 Technology Division

3541	From General Fund	261,000
3542	From General Fund, One-Time	500,000
3543	Schedule of Programs:	
3544	ISF - Integrated Technology Division	761,000

3545 In accordance with UCA 63J-1-903, the Legislature intends  
 3546 that the Department of Government Operations report  
 3547 performance measures for the DTS Enterprise Technology -  
 3548 ISF line item, whose mission is "to provide innovative, secure,  
 3549 and cost-effective technology solutions that are convenient and  
 3550 empower our partner agencies to better serve the residents of  
 3551 Utah." The department shall report to the Office of the  
 3552 Legislative Fiscal Analyst and to the Governor's Office of  
 3553 Planning and Budget before October 1, 2022, the final status of  
 3554 performance measures established in FY 2022 appropriations  
 3555 bills. For FY 2023, the department shall report the following  
 3556 performance measures: 1) customer satisfaction - measure  
 3557 customers' experiences and satisfaction with IT services  
 3558 (target: an average of at least 4.5 out of 5); 2) application  
 3559 availability - monitor DTS performance and availability of key  
 3560 agency business applications/systems (target: at least 99%);  
 3561 and 3) competitive rates - ensure all DTS rates are market  
 3562 competitive or better (target: 100%).

3563 ITEM 205 To Department of Government Operations - Human Resources  
 3564 Internal Service Fund

3565	From General Fund	684,000
------	-------------------	---------

3566	Schedule of Programs:	
3567	Administration	684,000
3568	Budgeted FTE	6.0
3569	In accordance with UCA 63J-1-903, the Legislature intends	
3570	that the Department of Government Operations report	
3571	performance measures for the Human Resources line item,	
3572	whose mission is "to create excellent human capital strategies,	
3573	and attract and utilize human resources to effectively meet	
3574	mission requirements with ever-increasing efficiency and the	
3575	highest degree of integrity." The department shall report to the	
3576	Office of the Legislative Fiscal Analyst and to the Governor's	
3577	Office of Planning and Budget before October 1, 2022, the	
3578	final status of performance measures established in FY 2022	
3579	appropriations bills. For FY 2023, the department shall report	
3580	the following performance measures: 1) the ratio of DHRM	
3581	staff to agency staff (target: 60 %); 2) the amount of operating	
3582	expenses held in reserve (target: 25 days); and 3) the latest	
3583	satisfaction survey results (target: above 91%).	
3584	SOCIAL SERVICES	
3585	DEPARTMENT OF WORKFORCE SERVICES	
3586	ITEM 206 To Department of Workforce Services - State Small Business	
3587	Credit Initiative Program Fund	
3588	The Legislature intends that, with the passage of H.B. 17,	
3589	"State Small Business Credit Initiative" and the transfer of the	
3590	State Small Business Credit Initiative Program Fund from the	
3591	Department of Workforce Services to the Governor's Office of	
3592	Economic Opportunity, the fees associated with the Fund as	
3593	listed in H.B. 8, "State Agency Fees and Internal Service Fund	
3594	Rate Authorization and Appropriations," under the Department	
3595	of Workforce Services, State Small Business Credit Initiative	
3596	Program Fund, and the related revenue collection authority	
3597	also be transferred to the Governor's Office of Economic	
3598	Opportunity.	
3599	ITEM 207 To Department of Workforce Services - Unemployment	
3600	Compensation Fund	
3601	From Federal Funds	306,300
3602	Schedule of Programs:	
3603	Unemployment Compensation Fund	306,300

3604 DEPARTMENT OF HEALTH AND HUMAN SERVICES

3605 ITEM 208 To Department of Health and Human Services - Qualified Patient

3606 Enterprise Fund

3607 From General Fund, One-Time 538,000

3608 From Beginning Fund Balance (1,000,000)

3609 From Closing Fund Balance 1,700,000

3610 Schedule of Programs:

3611 Qualified Patient Enterprise Fund 1,238,000

3612 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3613 DEPARTMENT OF AGRICULTURE AND FOOD

3614 ITEM 209 To Department of Agriculture and Food - Agriculture Loan

3615 Programs

3616 In accordance with UCA 63J-1-903, the Legislature intends

3617 that the Department of Agriculture and Food report

3618 performance measures for the Agricultural Loan Programs line

3619 item, whose mission is "Serve and deliver financial services to

3620 our agricultural clients and partners through delivery of

3621 effective customer service and efficiency with good ethics and

3622 fiscal responsibility." The department shall report to the Office

3623 of the Legislative Fiscal Analyst and to the Governor's Office

3624 of Planning and Budget before October 1, 2022, the final status

3625 of performance measures established in FY 2022

3626 appropriations bills. For FY 2023, the department shall report

3627 the following performance measures: 1) Keep UDAF

3628 Agriculture Loan default rate lower than average bank default

3629 rates of 3% per fiscal year (Target = 2% or less); 2) Receive

3630 unanimous commission approval for every approved loan

3631 (Target = 100%); and 3) Receive commission approval within

3632 3 weeks of application completion (Target = 100%).

3633 ITEM 210 To Department of Agriculture and Food - Qualified Production

3634 Enterprise Fund

3635 In accordance with UCA 63J-1-903, the Legislature intends

3636 that the Department of Agriculture and Food report

3637 performance measures for the Medical Cannabis line item,

3638 whose mission is "Ensure and facilitate an efficient,

3639 responsible, and legal medical marijuana industry to give

3640 patients a safe and affordable product." The department shall

3641 report to the Office of the Legislative Fiscal Analyst and to the



3642 Governor's Office of Planning and Budget before October 1,  
 3643 2022, the final status of performance measures established in  
 3644 FY 2022 appropriations bills. For FY 2023, the department  
 3645 shall report the following performance measures: 1) Inspect  
 3646 Medical Cannabis Production Establishments to validate  
 3647 compliance with state statute and rules (Target = 100% of  
 3648 licensees inspected twice a year), 2) Use sampling procedures  
 3649 to ensure medical cannabis products are safe for consumption  
 3650 (Target = <5% of inspected products violate safety standards),  
 3651 and 3) Support the Medical Cannabis industry in distributing  
 3652 products to pharmacies by responding to Licensed Cannabis  
 3653 Facility and Agent requests within 5 business days (Target =  
 3654 90% of responses within 5 business days).

3655 DEPARTMENT OF ENVIRONMENTAL QUALITY

3656 ITEM 211 To Department of Environmental Quality - Water Development  
 3657 Security Fund - Drinking Water

3658 From Federal Funds, One-Time 59,060,000  
 3659 Schedule of Programs:

3660 Drinking Water 59,060,000

3661 ITEM 212 To Department of Environmental Quality - Water Development  
 3662 Security Fund - Water Quality

3663 From Federal Funds, One-Time 16,200,000  
 3664 Schedule of Programs:

3665 Water Quality 16,200,000

3666 DEPARTMENT OF NATURAL RESOURCES

3667 ITEM 213 To Department of Natural Resources - Internal Service Fund

3668 In accordance with UCA 63J-1-903, the Legislature intends  
 3669 that the Department of Natural Resources report performance  
 3670 measures for the Cooperative Agreements line item, whose  
 3671 mission is "to serve the people of Utah as trustee and guardian  
 3672 of states wildlife." The department shall report to the Office of  
 3673 the Legislative Fiscal Analyst and to the Governor's Office of  
 3674 Planning and Budget before October 1, 2022, the final status of  
 3675 performance measures established in FY 2022 appropriations  
 3676 bills. For FY 2023, the department shall report the following  
 3677 performance measures: 1) Aquatic Invasive Species  
 3678 containment - number of public contacts and boat  
 3679 decontaminations (Targets = 400,000 contacts and 10,000

3680 decontaminations), 2) Number of new wildlife species listed  
 3681 under the Endangered Species Act (Target = 0), and 3) Number  
 3682 of habitat acres restored annually (Target = 180,000).

3683 ITEM 214 To Department of Natural Resources - Water Resources Revolving  
 3684 Construction Fund

3685 In accordance with UCA 63J-1-903, the Legislature intends  
 3686 that the Department of Natural Resources report performance  
 3687 measures for the Water Resources Revolving Construction  
 3688 Fund line item, whose mission is "to plan, conserve, develop  
 3689 and protect Utahs water resources." The department shall  
 3690 report to the Office of the Legislative Fiscal Analyst and to the  
 3691 Governor's Office of Planning and Budget before October 1,  
 3692 2022, the final status of performance measures established in  
 3693 FY 2022 appropriations bills. For FY 2023, the department  
 3694 shall report the following performance measures: 1) Dam  
 3695 Safety minimum standards upgrade projects funded per fiscal  
 3696 year (Target = 2), 2) Percent of appropriated funding to be  
 3697 spent on Dam Safety projects (Target = 100%), and 3)  
 3698 Timeframe by which all state monitored high hazard dams will  
 3699 be brought up to minimum safety standards (Target = year  
 3700 2084).

3701 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 3702 the State Division of Finance to transfer the following amounts between the following funds or  
 3703 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 3704 must be authorized by an appropriation.

3705 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3706 ITEM 215 To General Fund Restricted - Indigent Defense Resources Account

3707 From General Fund 809,000

3708 From General Fund, One-Time 1,300,000

3709 Schedule of Programs:

3710 General Fund Restricted - Indigent Defense Resources Account

3711 2,109,000

3712 ITEM 216 To Colorado River Authority of Utah Restricted Account

3713 From General Fund 900,000

3714 From General Fund, One-Time 8,000,000

3715 Schedule of Programs:

3716 Colorado River Authority Restricted Account 8,900,000

3717 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3718	ITEM 217	To General Fund Restricted - Native American Repatriation	
3719		Restricted Account	
3720		From General Fund	(10,000)
3721		Schedule of Programs:	
3722		General Fund Restricted - Native American Repatriation Restricted	
3723		Account	(10,000)
3724		SOCIAL SERVICES	
3725	ITEM 218	To Medicaid Expansion Fund	
3726		From Dedicated Credits Revenue	8,349,100
3727		From Beginning Fund Balance	7,221,100
3728		From Closing Fund Balance	(9,253,100)
3729		Schedule of Programs:	
3730		Medicaid Expansion Fund	6,317,100
3731	ITEM 219	To Adult Autism Treatment Account	
3732		From General Fund	1,000,000
3733		Schedule of Programs:	
3734		Adult Autism Treatment Account	1,000,000
3735		NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3736	ITEM 220	To General Fund Restricted - Agriculture and Wildlife Damage	
3737		Prevention Account	
3738		From General Fund	100,000
3739		Schedule of Programs:	
3740		General Fund Restricted - Agriculture and Wildlife Damage Prevention	
3741		Account	100,000
3742	ITEM 221	To General Fund Restricted - Rangeland Improvement Account	
3743		From General Fund, One-Time	1,000,000
3744		Schedule of Programs:	
3745		General Fund Restricted - Rangeland Improvement Account	
3746			1,000,000
3747		EXECUTIVE APPROPRIATIONS	
3748	ITEM 222	To West Traverse Sentinel Landscape Fund	
3749		From General Fund, One-Time	18,650,000
3750		Schedule of Programs:	
3751		West Traverse Sentinel Landscape Fund	18,650,000
3752		The Legislature intends that the one-time General Fund	
3753		appropriation of \$17,000,000 in this item be used by the Utah	
3754		National Guard in cooperation with the University of Utah to	
3755		acquire land near Camp Williams for purposes of: (1)	

3756 preserving the acquired land consistent with Title 39, Chapter  
 3757 10, West Traverse Sentinel Landscape Act; and (2) relocating  
 3758 the Army Reserve campus from the Stephen A. Douglas  
 3759 Reserve Center to the acquired land.

3760 Subsection 1(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State  
 3761 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education  
 3762 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.  
 3763 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be  
 3764 authorized by an appropriation.

3765 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3766 ITEM 223 To General Fund

3767 From General Fund Restricted - Law Enforcement Services, One-Time 1,400

3768 Schedule of Programs:

3769 General Fund, One-time 1,400

3770 INFRASTRUCTURE AND GENERAL GOVERNMENT

3771 ITEM 224 To General Fund

3772 From Nonlapsing Balances - Build America Bonds Subsidy 5,618,700

3773 Schedule of Programs:

3774 General Fund, One-time 5,618,700

3775 SOCIAL SERVICES

3776 ITEM 225 To General Fund

3777 From Qualified Patient Enterprise Fund, One-Time 700,000

3778 Schedule of Programs:

3779 General Fund, One-time 700,000

3780 Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following  
 3781 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts  
 3782 between funds and accounts as indicated.

3783 INFRASTRUCTURE AND GENERAL GOVERNMENT

3784 CAPITAL BUDGET

3785 ITEM 226 To Capital Budget - DFCM Capital Projects Fund

3786 From General Fund, One-Time 64,677,500

3787 From Education Fund, One-Time 38,589,800

3788 Schedule of Programs:

3789 DFCM Capital Projects Fund 103,267,300

3790 Notwithstanding intent language in Senate Bill 2, Item 243,  
 3791 2021 General Session, the Legislature intends that the Division  
 3792 of Facilities Construction and Management (DFCM) may use  
 3793 the money appropriated in Senate Bill 2, Item 243, and this

item to pay for costs of a capital development project approved by the Legislature in the 2022 General Session that exceed the amount appropriated for the project, but not to exceed four percent more than the amount appropriated for the project. The Legislature further intends that if the estimated completion cost of an approved project exceeds 104 percent of the amount appropriated for the project, that the DFCM director report the estimated cost to the Executive Appropriations Committee and receive the committee's recommendation before proceeding with the project.

The Legislature intends that the Division of Facilities Construction and Management (DFCM) shall not use appropriated funds to commence construction of the Utah State Developmental Center Comprehensive Therapy Building, and the Sanpete County Courthouse approved during the 2022 General Session until March 1, 2023. DFCM shall submit to the Executive Appropriations Committee by June 1, 2022 a detailed plan for the implementation timing of capital development projects approved during the 2022 General Session.

The Legislature intends that DFCM use up to \$5.0 million from the Statewide Contingency Reserve Fund to rebuild the Salt Lake Community College Applied Technology Center at the Taylorsville Campus, which was destroyed by fire in June of 2020. The funding is to augment the insurance payments to construct an efficient replacement building that meets current ADA, Energy, Structural, and Building Codes.

ITEM 227 To Capital Budget - Higher Education Capital Projects Fund

From Education Fund, One-Time

142,709,400

Schedule of Programs:

Higher Education Capital Projects Fund

142,709,400

The Legislature intends that the Division of Facilities Construction and Management (DFCM) shall not use appropriated funds to commence construction of the Utah Valley University Engineering Building, the Utah Tech University General Classroom Building, and the Southern Utah University Music Center Renovation approved during the 2022 General Session until March 1, 2023. DFCM shall submit to

3832 the Executive Appropriations Committee by June 1, 2022 a  
 3833 detailed plan for the implementation timing of capital  
 3834 development projects approved during the 2022 General  
 3835 Session.

3836 The Legislature intends that \$142,709,400 one-time  
 3837 appropriations provided by this item be used for the Weber  
 3838 State University David O. McKay Education Building  
 3839 Renovation (\$16,854,400), the Utah Valley University  
 3840 Engineering Building (\$64,921,000), the Southern Utah  
 3841 University Flood Repair and Prevention (\$9,200,000), the Utah  
 3842 Tech University General Classroom Building (\$44,744,000),  
 3843 and the Southern Utah University Music Center Renovation  
 3844 (\$6,990,000).

3845	ITEM 228 To Capital Budget - Technical Colleges Capital Projects Fund	
3846	From Education Fund, One-Time	81,037,000
3847	Schedule of Programs:	

3848	Technical Colleges Capital Projects Fund	81,037,000
------	--	------------

3849 The Legislature intends that the Division of Facilities  
 3850 Construction and Management (DFCM) shall not use  
 3851 appropriated funds to commence construction of the  
 3852 Mountainland Technical College Payson Campus Building,  
 3853 and the Tooele Technical College Campus Building Expansion  
 3854 approved during the 2022 General Session until March 1, 2023.  
 3855 DFCM shall submit to the Executive Appropriations  
 3856 Committee by June 1, 2022 a detailed plan for the  
 3857 implementation timing of capital development projects  
 3858 approved during the 2022 General Session.

3859 Section 2. **Effective Date.**

3860 This bill takes effect on July 1, 2022.